

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	CS	15800	Reduction to Service Providers	B	(\$477,977)	0
HFS	CS		Ministry reduction to funding	B	\$477,977	
HFS	CS		Year 1 Service Provider Commitments	S	\$477,977	
HFS	CS		Funding from Mitigation Reserve	S	(\$477,977)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Chatham-Kent will be receiving \$477,977 less funding as the Ministry of Children and Youth Services will no longer be supporting Best Start effective March 31, 2016.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This money traditionally supported the following programs:

- Integration/Data/Evaluation
- Hub Activities
- Hub Management
- Healthy Babies, Healthy Children
- Parent Engagement
- Rent Supports
- IT Supports
- Transportation Supports
- Post-Partum Mood Disorder Program
- 18 Month Program

The community partners have been meeting to develop a strategic plan in order to maintain core services and mitigate the effects of the funding shortfall for children and families in Chatham-Kent. In the interim Best Start unconditional reserve funding will be used to support these programs.

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Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	CS	15800	1 FTE Data & Evaluation Specialist	B	89,128	1.00
			100% Ministry funding	B	(89,128)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Best Start has always had a Data Analysis Coordinator that works for the community. At the time of Best Start in 2005 we had the option of employing this DAC or having her employed by a partner agency. At that time we chose to have her employed by the partner Agency. Ministry dollars would follow in the amount of \$59,000 and the top up dollars that we funded the partner agency in the amount of \$27,000 would now be applied to this position, of which we will receive Ministry funding for.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

We are finding that we are using our Community DAC more often, not just in Children's Services but also by other Municipal Departments. Her position would be better suited as a Municipal employee where she can share data and collaborate more effectively with our Health Unit Epidemiologists.

The impact to us would be nil, as we would transfer the funding that the partner agency receives to us. In the long-term we may experience an impact for the Cost of Living increases, or the need to reduce other spending areas but we feel this is quite manageable and well worth it.

Item #: BR044, BR045,  
& BR046

## Supplementary Budget – Briefing Note

### 2016 Budget

*One page brief per request*

**Briefing Note required for:**

-items >\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	E&SS	OW Benefits	Balance of Provincial upload from Employment and financial benefits	B	(564,393)	0
HFS	E&SS	OW Service Contract	Base budget adjustment to CK share of employment and financial benefits to reflect current caseload levels	B	0	7.00

#### **BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

The Province is uploading the eligible share of costs for Ontario Works financial and employment assistance each year until 2018. The change from the 2015 to 2016 cost share is 2.8%. This % is being reinvested back into the benefit costs and employment services costs to better reflect the actual caseload costs. This includes the legislated benefit increase of 1% and the \$25.00 per month single supplement. This adjustment brings the base budget up to actual caseload levels for both financial benefits and for staffing levels.

Part of this adjustment includes the staffing for the Labour Market Information necessary to complete the Ontario Works Service Plan and employment training programmes through the Chatham-Kent Workforce Planning Board.

#### **COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The gross cost of the increased base budget for financial benefits (\$684,254) is 94.2% covered by the Ministry of Community and Social Services and the Municipal cost share of 5.8% is covered by the 2.8% upload cost share savings. The gross cost of the Cost of Administration (\$550,933) is covered 50% by the Ministry of Community and Social Services and the Municipal 50% cost share is covered from the 2.8% upload savings.

Briefing Note								
The Province is uploading the eligible share of costs for Ontario Works financial and employment assistance each year until 2018. The change from the 2015 to 2016 cost share is 2.8 %								
There is no caseload increase projected in 2016.								
Ministry Upload of eligible benefit costs:								
2015 rate of funding for benefits						91.4%		
2016 rate of funding for benefits						94.2%		
Increase rate in subsidy						2.8%		
						CK Base		
						Budget (in	Item # on	
						Millions)	2016	
<b>The change in funding is broken down as follows:</b>								
A) 2015 Base Budget - OW benefits (2015 level, in millions)						\$31.4		
Upload increase in Ministry Funding						2.8%		
Increased Ministry funding of existing base benefit budget							\$0.879	
<b>REINVESTED:</b>								
<b>B) Benefits:</b>								
2016 Legislated increase - single cases - 1% plus flat monthly increase						\$0.684		
2016 Ministry subsidy rate of 94.2%						-0.644	\$0.040	
							-\$0.040	
							\$0.839	
<b>C) Caseload Management:</b>								
Current base budget staffing at 2006 levels, one time funding from reserves was used for contract positions								
2006 Caseload levels						2,400		
2015 Caseload levels						3,200		
Averaged 9 year caseload level increase						800		
Council approved caseworker staffing ratio 1:120								
						Upload \$ invested in staffing:		
Staffing required to manage 800 cases:						<u>Total</u>	<u>2013</u>	
Caseworkers						7	-2	
Program Manager						2	-2	
Employment Resource Support						2	-1	
Supervisor						1	-1	
Clerical Support						2	-1	
						14	-2	
						-2	-2	
						-5	-5	
2016 Budget Submission - Base								
5 FTE as detailed above							\$0.356	
Less: 50% funding through OW Admin							-0.178	
							\$0.661	
<b>BASE BUDGET INVESTMENT IN EXISTING SERVICES:</b>								
D) Chatham-Kent Workforce Planning Board (RTC August 21, 2013)								
Staffing - 2 FTE - Program Manager, Clerical Support							\$0.178	
Office space rent							\$0.017	
							\$0.195	
Less: 50% funding through OW Admin							-0.097	
							\$0.098	
							-\$0.098	
<b>BALANCE OF UPLOAD FUNDING - BASE - Ranked</b>							\$0.563	

**MUNICIPALITY OF CHATHAM-KENT**  
**HEALTH AND FAMILY SERVICES**  
**EMPLOYMENT AND SOCIAL SERVICES**

**TO:** Mayor and Members of Council

**FROM:** Valerie Colasanti  
Director, Employment and Social Services

**DATE:** August 21, 2013

**SUBJECT:** Ontario Works Corporate Initiatives Reserve Projects

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**RECOMMENDATIONS**

It is recommended that:

1. Funding in the amount of \$238,000 for the Chatham-Kent Workforce Planning Board, for the extension of the contract Program Manager position from October 1, 2013 through to September 31, 2015 be approved, to assist in the establishment of a permanent Chatham-Kent Workforce Planning Board, with full funding from the Ministry of Training, Colleges and Universities by September 31, 2015. In the interim, 50% of the funding would come from the Ministry of Community and Social Services and 50% from the Ontario Works Corporate Initiatives Reserve.
2. Funding in the amount of \$162,708 for the Chatham-Kent Public Library to provide staffing, computers and resources for the purposes of providing Employment Resource Centre Services to all of Chatham-Kent for the period from October 1, 2013 through to December 31, 2014 be approved, to assist in meeting the requirement in the Ontario Works legislation. Fifty percent of the funding would come from the Ministry of Community and Social Services and 50% from the Ontario Works Corporate Initiatives Reserve.

**BACKGROUND**

In June, 2011 Council received an information report regarding the new Ontario Works funding formula. In that report it was noted that there were significant changes to the way Ontario Works is funded. The program delivery funding allocation has been aligned with the two-year Ontario Works business cycle and is updated at the start of each new cycle. The municipal share of the Provincial-Municipal Fiscal and Service Delivery Review upload will continue to be flowed from the Ministry on an annual basis.

The Provincial subsidy per case is \$2016, which was a substantial increase in available funding from 2010 of approximately \$2 million. However, most of the subsidy increase was subject to 50/50 cost-sharing with a portion subject to the upload cost-shared 81.2%/18.8% (April 2011 to December 2011) and 82.8%/17.2% (January 2012 to March 2012 for 2011/12). The report also noted that the funding was being reviewed by municipal staff in an effort to maximize available subsidy within the context of the existing municipal envelope of funding. We have been able to capitalize on a number of current municipal activities that support Ontario Works initiatives. However, in 2012, \$715,073 in Ontario Works provincial funding was returned to the Province.

On January 21, 2013, Council approved the Summary of Reserves – December 2012 Report from Budget and Performance Services. Council will recall the report outlined the Ontario Works Corporate Initiatives Reserve that was established in 2011 from one time funds allocated from departments for service delivery of Ontario Works activities and noted that further recommendations were to come forward at a later date. At that time the reserve balance was \$1,658,384.

The 2012/13 Ontario Works funding has been announced and the subsidy per case has remained at \$2016. However the total caseload for Chatham-Kent has increased resulting in an increase in available provincial funding, again subject to 50/50 cost sharing. The intent of the funding change is to ensure that municipalities have adequate resources to appropriately manage municipal caseloads and assist clients to exit the program reaching self-sufficiency.

	Average Standard Caseload	Average Supplementary Caseload (includes Rural Factor)	Total
2011/2012 (Oct 2008-Sept 2010)	3176	455	3622
2013/2014 (Oct 2012-Sept 2012)	3312.4	396.9	3709.3

For 2013/14, approximately \$900,000 in funding will continue to be allocated to the Ontario Works Corporate Initiatives Reserve in each year.

## **COMMENTS**

The Ontario Works caseload began to increase in 2007 due to the economic downturn and peaked in 2010 at 3353 cases. In the past three years we have seen a slight decline to the caseload however it remains well above the 2007 levels and well above the provincial averages. On average, 300 cases exit Ontario Works each month, yet another 300 become eligible for assistance, keeping the caseload at the same level. The Employment and Social Services Division offers numerous employment and training programs and is considered a leader in the Province in the employment programming they offer. Our strong partnership with the Economic Development department is unique and has assisted in keeping the caseload from increasing.

Despite that, the caseload is not decreasing and without some additional resources and funding to support those resources it will remain at these very high levels. The Ministry of Community and Social Services has predicted the caseload will increase by 3% over the next year and although the cost of the benefits to Social Assistance Recipients and the cost of the employment programs is being uploaded to the Province over the next five years, the costs to deliver the program will remain at a 50/50 cost share. The only way to reduce the cost of the Ontario Works Program in Chatham-Kent is to reduce the number of people receiving assistance by placing them into paid employment. Also investment in Social Infrastructure is key for the health, well-being and economic prosperity of Chatham-Kent. The Ministry of Community and Social Services has provided additional funding to support enhanced employment programming in the community.

On July 15, Council received an information report on the Chatham-Kent Workforce Planning Board (CKWPB). At this meeting the *Chatham-Kent Employment Landscape Report, 2013* was released. Presently the CKWPB does not receive base funding from the Ministry of Training, Colleges and Universities as the other Boards in the Province do. They continue to apply each year for funding under the Local Labour Market Partnership Program. This program only provides funding for one year at a time and there is typically a four month gap between funding projects. This gap makes it very difficult to sustain the work of the Board on the six strategies outlined in *Workforce 2020: Cultivating Tomorrow's Workforce Today!* In order to continue to work on the local strategies and provide the resources needed to continue to work with the Province on receiving base funding, it is necessary to provide funding to the Board for a two year period. Under the Ontario Works guidelines, it is also necessary to provide local labour market data and to have a local workforce development plan, so it is recommended that this be funded using Ontario Works available provincial funding and the Ontario Works Corporate Initiatives Reserve. Without this investment, it is possible that we would not be able to complete the work needed to develop the workforce in Chatham-Kent and the Ontario Works caseload will continue to increase.

As a condition of eligibility for Ontario Works basic financial assistance, participants are required to participate in employment assistance activities. Ontario Works employment assistance activities are designed to assist participants in obtaining skills that support progress towards sustainable employment. Under the Ontario Works legislation, delivery agents or municipalities must provide participants with access to the services of an Employment Resource Centre, either through an on-site centre or at locations with strong links to the Ontario Works office, such as a municipally-operated resource centre or a co-located managed resource centre with other partners such as the Ministry of Training, Colleges and Universities and/or local libraries.

While Chatham-Kent does have two municipally operated Employment Resource Centres located in Chatham and Wallaceburg, they are only open Monday to Friday 8:30 a.m. – 4:30 p.m. Many Social Assistance recipients are not able to attend during those hours due to employment and they do not meet the needs of recipients living in the rural areas without transportation. The Employment Resource Centres are also

used by many citizens of Chatham-Kent to assist in finding employment therefore they provide a preventative service that assists in keeping citizens from requiring Social Assistance. The Chatham-Kent Public Library (CKPL) is able to fill that gap and meet that need in the community. The library branches are open in the evening and many Saturdays, are easily accessible, and provide many of the services offered at the Employment Resource Centre.

Many people, including low income and struggling families, job seekers, small business owners and entrepreneurs, seniors and older workers, youth who need first time employment and technology skills, and new Canadians, utilize the library's public access computers and training. In 2012, users of all ages logged on the CKPL computers 76,750 times. Through the library's public computers, community members can learn and practice computer skills needed for employment in today's working environment, access government services and resources, create resumes and apply for jobs, take education and career certification exams, research new business ideas, work on school projects and take distance education courses. CKPL also provides one-on-one and group training for community members interested in improving their technological literacy skills.

We would like to augment this existing training and provide additional employment supports through the library system. It is recommended that two part-time Computer Trainers be hired for a 15 month period (October 2013- December 2014) to provide these additional services, as well as the replacement of 43 public access computers, per the municipal life cycle policy, and the purchase of additional e-Resource material to be funded through the available Ontario Works funding and the Ontario Works Corporate Initiatives Reserve.

Through the public computers, and with the guidance of computer trainers, Chatham-Kent residents can develop skills needed to thrive in a knowledge economy, learn to communicate and navigate the Internet, to launch online businesses, to take advantage of distance learning for skills upgrading, and to access government services.

<b>Chatham-Kent Workforce Planning Board</b>	
Program Manager - full-time wages (for 2 years)	\$ 166,150.00
Labour Burden – 28.1%	46,688.00
Mileage (\$200/month)	4,800.00
Rent for Office Space	18,442.00
Cell phone	1,920.00
<b>Sub-total</b>	<b>238,000.00</b>
<b>Chatham-Kent Public Library</b>	
Computer Trainer – two part-time wages for 15 months	\$ 65,658.00
Labour Burden – 28.1%	18,450.00
Mileage	10,000.00
Replace computers (1080. x 43)	48,600.00
e-Resource Collections	20,000.00
<b>Sub-total</b>	<b>162,708.00</b>
<b>Total</b>	<b>\$ 400,708.00</b>



## **COUNCIL STRATEGIC DIRECTIONS**

The recommendation in this report supports the following Council Directions:

- Healthy, Active Citizens
- Growth Through Variety of Post-Secondary Institutions
- High Quality Environment Through Innovation
- Destination Chatham-Kent!
- Magnet for Sustainable Growth
- Prosperous and Thriving Community
- Has the potential to support **all** Council Directions
- Neutral issues (does not support negatively or positively)

## **CONSULTATION**

Consultation took place with the Director of Budget and Performance Services; CEO/Chief Librarian; Program Manager, Chatham-Kent Workforce Planning Board, and the General Manger of Health and Family Services.

## **FINANCIAL IMPLICATIONS**

The recommendations would see the position of Program Manager for the Chatham-Kent Workforce Planning Board funded for two calendar years, and the two part-time positions of Computer Trainers, computer costs and the e-Resource collections costs at the Chatham-Kent Public Library be funded for 15 months, for a gross cost of \$400,708 with 50% Provincial dollars from the Ministry of Community and Social Services and the remaining 50% from the Ontario Works Corporate Initiatives Reserve, which currently stands at \$1,658,384. This report covers licensing for the first 15 months after which a new funding source will have to be determined or the program will cease.

Prepared by:

Reviewed by:

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Valerie Colasanti, B.A.  
Director, Employment and Social Services

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Lucy Brown, R.N., B.A.  
General Manager,  
Health and Family Services

- c. Kathryn Goodhue, CEO/Chief Librarian  
Mary Lou McLeod, Director, Budget and Performance Services  
Kristy Jacobs, Program Manager, Chatham-Kent Workforce Planning Board

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	E&SS	Service Contract Ontario Works	Community Homelessness Prevention Initiative (CHPI)	B	\$223,282	3.00
			funded 50% from the Ministry of Community and Social Services and 50% from the Ministry of Municipal Affairs and Housing	B	(\$223,282)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

On September 14, 2015 Council approved hiring two permanent full-time Community Relations Workers and one Full time permanent Housing Services Assistant as part of the Community Homelessness Prevention Initiative. This program provides a better coordinated and integrated service delivery system that is people-centred, outcome -focused and reflects a Housing First approach to prevent, reduce and address homelessness. In January 2014, council approved the 10 year Chatham-Kent Housing and Homelssness Plan as mandated by the Ministry of Municipal Affairs and Housing. These positions all support the implementation of the Plan.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The gross costs of the positions is \$223,282 and is funded 50% from the Ministry of Community and Social Services and 50% from the Ministry of Municipal Affairs and Housing, with no financial impact on the Municipality. These funds represent existing base budget funds from the purchase of services funding under the Community Homelessness Prevention Initiative.

**Municipality of Chatham-Kent**

**Health and Family Services**

**Employment & Social Services / Housing Services**

Item#: BR047  
attachment

**To:** Mayor and Members of Council

**From:** Valerie Colasanti, Director, Employment and Social Services  
Shelley Wilkins, Director, Housing Services Division

**Date:** August 23, 2015

**Subject:** Community Homelessness Prevention Initiative Implementation

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**Recommendations**

It is recommended that:

1. Two full-time permanent Community Relations Workers be hired as part of the Community Homelessness Prevention Initiative with 100% provincial funding and no cost to the Municipality of Chatham-Kent.
2. One full-time permanent Housing Services Assistant be hired as part of the Community Homelessness Prevention Initiative with 100% provincial funding and no cost to the Municipality of Chatham-Kent.
3. Increasing the current 0.8 full-time equivalent Housing Benefits Analyst position to a 1.0 full-time equivalent Housing Benefits Analyst position as part of the Community Homelessness Prevention Initiative with 100% provincial funding and no cost to the Municipality of Chatham-Kent.

**Background**

In January 2014, Council approved the 10 Year Chatham-Kent Housing and Homelessness Plan based on the *Housing First* philosophy. *Housing First* is an approach to the delivery of homelessness services that emphasizes ending homelessness is possible by supporting individuals' return to permanent housing rather than directing resources primarily toward the provision of emergency shelter and basic needs.

On January 5, 2015, Council received an information report regarding the Community Homelessness Prevention Initiative. Council will recall that this program provides funding for housing and homelessness services and supports. The intent of the program is to provide a better coordinated and integrated service delivery system that is people-

centred, outcome-focused and reflects a Housing First approach to prevent, reduce and address homelessness.

The Employment and Social Services Division and the Housing Services Division, in consultation with the Chatham-Kent Housing and Homelessness Committee, began implementation in 2014 including the establishment of the 'Chatham-Kent Homeless Response Line, the 'Chatham-Kent Shelter Solutions program' and a pilot project of the 'Community Relations Worker program' in the community of Wallaceburg.

By providing homelessness prevention in Chatham-Kent, individuals and families are spared the serious health and wellness consequences of homelessness. The Community Relations Worker position is an instrumental part of the Housing and Homelessness Plan to improve housing stability for all Chatham-Kent residents, one of the main objectives of the Plan. The recommended action under this objective states that "Optimally, the Municipality should implement a Rapid Re-Housing program, working toward a target of five case managers to assist homeless individuals and families with mid-range acuity to obtain housing. Due to fiscal restraints, the Municipality may want to explore this option and develop a phased-in approach, with increased staff resources over time, if and when additional funding becomes available. The Municipality should also work with its community partners to deliver this service through partnerships." The Community Relations Worker position is part of this phased in approach. Community partners to date, which include the Chatham-Kent Women's Centre and Salvation Army, also assist in delivering this service.

### **Comments**

The Community Relations Worker (CRW) program was piloted in Wallaceburg, upon recommendation by Housing Services, at the Westcourt Villas public housing townhouse complex that has 50 units. The Chatham-Kent Police Services' Community Mobilization Project had previously identified the Westcourt Villas complex as a high need area with multiple complaints to Police and Housing Services.

Support services are provided to Westcourt tenants in their own homes or at "Unit 51", the community room and the Community Relations Worker's office, to provide assistance as needed to support tenants' well-being and their successful tenancy at Westcourt. The role is set to expand to having a weekly presence at Kinsmen Court, a private non-profit social housing provider funded by Chatham-Kent, beginning in September 2015. This was the next location with multiple needs identified by Housing Services staff. By December 2015, the Community Relations Worker pilot position will expand to serve all tenants in need of support in the Wallaceburg area with a central office located at the Wallaceburg Municipal Centre.

### **Community Relations Worker Program Goals**

The overall goals of position are to:

- Help tenants to maintain or improve their housing situation - prevent evictions

and arrears and create a stable housing opportunity

- Help tenants to deal with issues that require community supports - provide referral counselling to work on issues that impact tenant's ability to maintain stable housing
- Increase community capacity - engage tenants in working together to improve their housing situation and develop a sense of community/belonging
- Enhance health and well-being among tenants by reducing health inequities - health promotion activities for awareness and links to needed health services and supports

Input from the Public Health Unit via the Epidemiologist and the Public Health Nurse in Health Equity have been incredibly valuable in the development of the program. With their support, the logic model and data tracking methodology was developed to ensure solid planning based on research as well optimal tracking for evaluative purposes. The attached Logic Model (Appendix A) outlines the goals, objectives, and outcomes for the Westcourt project. Outcome data is tracked on an ongoing basis. Further, a philosophy for engagement was established that focuses on a client-led approach. Instead of offering services that service providers believe are needed by low income people, tenants have been surveyed frequently, both formally and informally, and asked what services or activities they believe would benefit them and their community. This has resulted in rapport building, engagement and well attended activities.

One successful project instigated by the tenants has been community gardening. While community gardens are a popular idea, they can be challenging if no one wishes to tend to them, or there are complaints about upkeep, produce use or destruction. Westcourt tenants have demonstrated a shining example of community gardening by planting and maintaining welcoming flower gardens in the main entrances, and planning, planting and tending to a large vegetable and herb garden for their personal use. There has not been one complaint or problem with these gardens and the gardens have brought neighbours and families together for a common goal as well as a healthy social outlet.

Beyond providing supports and facilitating tenant-led activities, the Community Relations Worker provides a laptop for free computer use and internet access for the tenants who may not otherwise be able to afford it, to find needed information, complete studies and job search. The Worker also assists with use of these resources and job searching.

Each day, the Community Relations Worker helps tenants with important or urgent needs, generally through provision of resources or referral counselling. Between June 1, 2014 and May 31, 2015, there were 533 documented visits to the Community Relations Worker. Supports have included:

- Deciphering government correspondence and forms
- Navigating through complex systems to find supports and resources
- Completing of government forms
- Updating of documentation or applying for housing transfers
- Help with complying with housing policies

- Assistance in prevention of arrears and evictions
- Help applying for or updating documentation for income maintenance programs
- Help with child protection issues and family court
- Assistance in preparation for housing inspections, cleaning and repairs
- Help understanding and following procedures for housing requests and complaints
- Referrals to counselling for mental health needs
- Use of telephone, copier or computer for urgent needs, job search or education needs
- Referrals to community programs such as Food Banks, Operation Cover Up, Operation Back Pack, ALL for Kids, NeighbourLink, Home Visitor's, After the Bell and Homemaker's Programs

These types of 'reasons for visits' are grouped as below and shown in the pie chart in Figure 1:

- **Stable Housing:** eviction and arrears prevention, housing policy compliance, tenant relations
- **Jobs/Education:** help looking for work or education and training options
- **Income Assistance:** help with other government benefits or income sources including tax related benefits
- **Personal Social Services Referrals:** referrals to agencies for health, mental health or similar supports
- **Social Inclusion:** coffee hours, internet use, sharing of improvement ideas, planning of group activities
- **Child and Family Supports:** child welfare, parenting resources, social services for children, family court supports

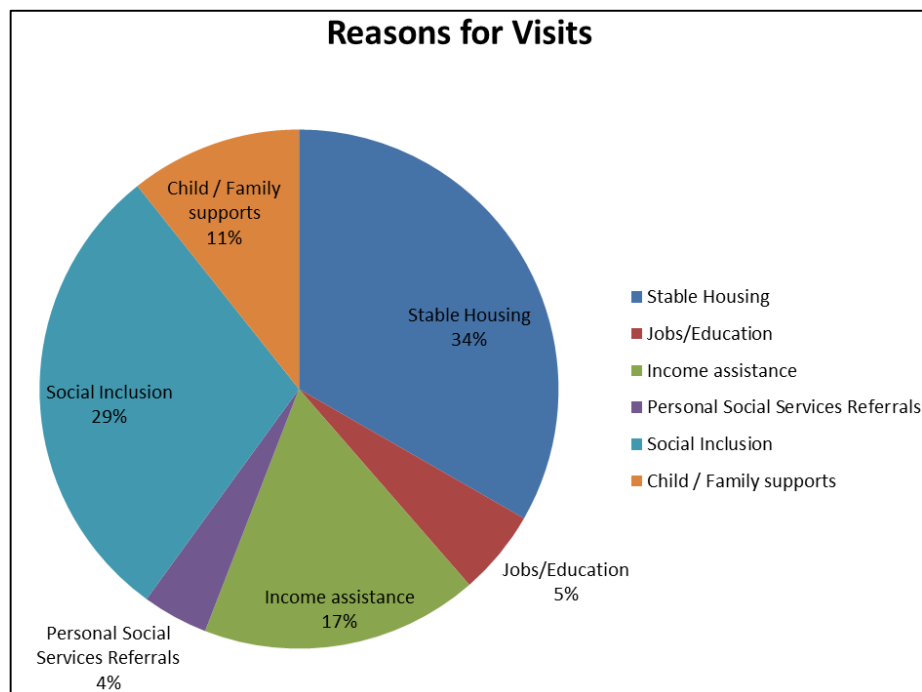


Figure 1

The remainder of the Community Relations Worker's time is used completing research for individuals and centres on local services, programs and events of interest, contact with service providers for advocacy and referrals, production of a monthly calendar, event and activity planning and coordination, staff training and meetings, and planning and coordination of expansion of role to other areas.

Based on the successful pilot in Wallaceburg, a second Community Relations Worker will start work in central Chatham and build on the Community Mobilization Project recently started there. In the Wallaceburg Community Mobilization Final Report done in June 2014, it was noted "the central Chatham pilot area presents an opportunity for a community mobilization project aimed at addressing specific physical and social risk factors within the targeted area. The high level of rental housing in this area presents opportunities for in-depth collaboration with the Chatham-Kent Landlord association." Based on this, the Community Relations Worker will begin to partner with the Mobilization Project and eventually be available to the entire community of Chatham. This position will be housed at the Salvation Army Offices located on Raleigh Street, ensuring easy access for tenants living in the area as well as the ability to liaise with other community agencies and resources.

Implementation of the Housing and Homelessness Plan has increased workload for staff involved in the delivery of its associated services. This additional work is discussed in the Housing and Homelessness Plan, and the previously referenced report to Council.

To support the work of the Community Homeless Prevention Initiative (CHPI) staff, one full-time non-union Grade 4, Housing Services Assistant position is being recommended. This position will be shared between the Housing Services Division and the Employment and Social Services Division, with the budget residing in the Employment and Social Services area. The position will be used for clerical support in the area of housing applications and homelessness prevention activities.

As well, the Housing Services Division currently has two Housing Benefits Analysts (HBA) positions: one being 1.0 full-time equivalent and the other being a 0.8 full-time equivalent (FTE). The Director of Housing Services is recommending that the latter position be increased to 1.0 to enable more efficient and effective delivery of housing benefits supports to the 875 rental units. These 875 rental units include 698 public housing units; 27 affordable housing units at Riverview Terrace; 108 commercial rent supplement units; and 42 Strong Community Rent Supplement units. Rent-Geared-To-Income (RGI) assistance eligibility and level of assistance is reviewed annually, at a minimum, but also done periodically any time the gross household monthly income fluctuates more than \$10 and/or any time the household composition (i.e., number of occupants) changes. HBAs work with tenants/program participants to avoid tenancy rent payment issues that can lead to rental arrears, program disqualification, and/or tenancy evictions.

## **Consultation**

Consultation took place with the Program Manager of Employment and Social Services and the Program Manager of Housing Services and the Chatham-Kent Housing and Homelessness Committee.

The following organizations are represented on the Committee:

- Canadian Mental Health Association
- Chatham-Kent Children's Services
- Chatham-Kent Community Health Centres
- Chatham-Kent Women's Centre
- Chatham-Kent Legal Clinic
- Chatham-Kent Landlord Association
- Chatham-Kent Police Services
- Chatham-Kent Fire Services
- Co-operative Housing Federation of Canada, Ontario Region, Local Liaison
- Erie St. Clair Local Health Integration Network
- Ontario Non-Profit Housing Association, Liaison for Chatham-Kent
- Salvation Army
- Three Fires Exhignowenmindwaa Women's Shelter
- Other organizations and/or individuals, as deemed appropriate by the Committee

## **Council Directions**

The recommendations in this report support the following Council Directions:

- Jobs:  
Everyone in Chatham-Kent who wants to work is able to work in meaningful employment
- People:  
Chatham-Kent is a welcoming community where people choose to live, learn, work, and play
- Health:  
Chatham-Kent is a healthy, active, safe, accessible community within a healthy natural and built environment
- Financial Sustainability:  
The Corporation of the Municipality of Chatham-Kent is financially sustainable
- Has the potential to support all Council Directions
- Neutral issues (does not support negatively or positively)



**Financial Implications**

There are no financial implications to the Municipality of Chatham-Kent as the positions are to be funded with 100% Provincial dollars, from the Ministry of Municipal Affairs and Housing and the Ministry of Community and Social Services.

Prepared by:

Prepared by:

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Shelley Wilkins, BPA, CMM III  
Director, Housing Services

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Valerie Colasanti, BA, CMM III  
Director, Employment and Social Services

Reviewed by:

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April Rietdyk, RN, BScN, MHS, PhD PUBH  
General Manager  
Health and Family Services

Attachment: Appendix A – Logic Model

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	E&SS	Service Contract - Ontario Works	Epidemiologist Position	B	\$106,959	1.00
			funded 100% with Provincial funding cost-shared between the Ministry of Community and Social Services and the Ministry of Health and Long - Term Care.	B	(\$106,959)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

In May 2015 the Board of Health approved the hiring of an additional Epidemiologist. This additional epidemiologist position will be shared between two municipal divisions allowing greater collaboration and coordination of surveillance, assessment, and analysis of data ultimately supporting multiple municipal departments' programs and services.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The gross cost of the position is \$106,959 and is funded 100% with Provincial funding cost-shared between the Ministry of Community and Social Services and the Ministry of Health and Long - Term Care.

**Municipality of Chatham-Kent**

**Health and Family Services**

**Public Health Unit**

**Item#: BR048  
attachment**

**To:** Board of Health

**From:** Dr. April Rietdyk  
General Manager, Health and Family Services  
CEO Public Health Unit

**Date:** May 1, 2015

**Subject:** Performance and Accountability – Foundational Standard

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**Recommendation**

It is recommended that:

1. The hiring of a permanent Epidemiologist with 100% Provincial funding, cost shared between Public Health and Employment and Social Services, be approved.

**Background**

Epidemiologists research the causes and consequences of illness and disease. They study the relationship between medical conditions and their causes by collecting and analyzing data about public health, the behaviour of disease, and the social determinants of health. In addition to studying the origin and spread of contagious life-threatening diseases, they also analyze medical conditions that occur as a result of exposure, such as foodborne illnesses or life events, such as living in poverty or being homeless.

Following the SARS crisis of 2003, the Ministry of Health and Long-Term Care announced a bolster to its infection and communicable disease control and prevention capacity by increasing full-time positions for infection control practitioners in health facilities. This funding must be used for the sole purpose of hiring and directly supporting staff. Staff must be available for redeployment, when requested by the Ministry, to assist other boards of health with managing outbreaks and to increase the system's surge capacity. Original positions eligible for base funding under this initiative included physicians, inspectors, and nurses. In 2015, epidemiologists were added to the list of eligible 100% provincially base-funded positions.

## **Comments**

Currently, the Municipality of Chatham-Kent has one epidemiologist employed within the Public Health Unit. This position is responsible for providing information and support to the public health management team, program staff, and community partners in the planning, implementation, and evaluation of programs and services. The epidemiologist also supports population health assessment, surveillance, research and knowledge exchange, and program evaluation activities that contribute to evidence-informed practice.

Over the last several years, statistics and data have become more readily available. This has created an increasing demand for the data to be analyzed in order for it to be used by organizations and community groups. Data and the analysis of the data can identify gaps and redundancies in programs and services and provide needed information to plan and develop programs that effectively and efficiently meet the needs of communities. The current epidemiologist works diligently to meet the needs of public health staff and has supported as many community agencies as time has allowed. Unfortunately, the workload has increased significantly where public health is now in the position of having to deny support to community partners and other municipal departments and prioritize work that can be completed for public health program areas.

Employment and Social Services require the supports of the Epidemiologist to provide analysis of various statistics and data for the Ontario Works Community Profile, which is part of the yearly Service Plan required by the Ministry of Community and Social Services as well as the Addictions Services Initiative Service Plan. The Provincial Poverty Reduction Strategy lists 11 indicators of poverty that a community should be measuring on an annual basis where possible. The addition of the Community Homelessness Prevention Initiative also requires evaluation and reporting on the various program initiatives implemented, and presently, the Division does not have the resources to conduct this type of evaluation.

This additional epidemiologist position will be shared between two municipal divisions allowing greater collaboration and coordination of surveillance, assessment, and analysis of data ultimately supporting multiple municipal departments' programs and services.

## **Council Directions**

The recommendation in this report supports the following Council Directions:

- Jobs:**  
Everyone in Chatham-Kent who wants to work is able to work in meaningful employment
- People:**  
Chatham-Kent is a welcoming community where people choose to live, learn, work, and play

- Health:**  
Chatham-Kent is a healthy, active, safe, accessible community within a healthy natural and built environment
- Financial Sustainability:**  
The Corporation of the Municipality of Chatham-Kent is financially sustainable
- Has the potential to support **all** Council Directions
- Neutral issues (does not support negatively or positively)

### **Consultation**

Consultation occurred with the public health management team, the Director, Employment and Social Services and the Chatham-Kent Data Consortium Planning Committee, a group of representatives from multiple municipal departments, working together to increase the use of data in an effort to support evidence-based practice. All are supportive of the recommendation.

The Municipal Chief Administrative Officer was also advised of the need for an additional epidemiologist and that the request would be made to the Chatham-Kent Board of Health.

### **Financial Implications**

The epidemiologist position will be supported with 100% provincial dollars, cost-shared between Public Health and Employment and Social Services. Eligible expenses within the Infectious Diseases Control Initiative (Public Health) include salaries and benefits, accommodations, program management, supplies and equipment, and other directly related costs. Each division will contribute \$58,320 to cover associated costs as per the chart below.

Epidemiologist Grade 11 (step 3)		
	Salary	\$83,392
	Labour Burden	\$24,851
	Total Compensation	\$108,243
	Mileage	\$1,500
	Training	\$2,546
	Subscriptions	\$350
	Materials	\$4,000
	Total Expenses	\$8,396
	Total	\$116,639

Prepared by:

Prepared by:

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April Rietdyk, RN, BScN, MHS, PhD PUBH  
General Manager,  
Health & Family Services

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Valerie Colasanti, BA  
Director,  
Employment and Social Services

Reviewed by:

Reviewed by:

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Teresa Bendo, BPE, MBA  
Director,  
Chatham-Kent Public Health Unit

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Dr. David Colby, MSc., MD, FRCP (C)  
Medical Officer of Health

**This report addresses** the following requirement(s) of the Ontario Public Health Standards:

**Foundational Health**

8. The board of health shall engage in knowledge exchange activities with public health practitioners, policymakers, community partners, health care providers, and the public regarding factors that determine the health of the population and support effective public health practice gained through population health assessment, surveillance, research, and program evaluation.

10. The board of health shall engage in public health research activities, which may include those conducted by the board of health alone or in partnership or collaboration with other organizations.

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	HS	IAHE	Investment in Affordable Housing Ext	S	\$552,700	
HFS	HS	IAHE	Investment in Affordable Housing Ext	S	(\$552,700)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

At the Sept 8/14 regular meeting, Council authorized executing the Investment in Affordable Housing for Ontario (2014 Extension) (IAHE) Service Manager Administration Agreement and Program Delivery and Fiscal Plan (PDFP). At the April 13, 2015 regular session, the Director reported on the total IAHE notional allocation of \$5.9 million and the PDFP submitted for Year 1 (2014-15) through to Year 6 (2019-20).

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The IAHE Program spending for year 3 (2016-17) of the 6 year program is comprised of:

\$ 73,000 for IAHE Home Ownership Program

\$344,700 for IAHE Ontario Renovates Program

\$135,000 for IAHE Housing Allowance Program

\$552,700 Total Expenditure/Total Program Funding for IAHE Year 3

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	HS	IAHE	Investment in Affordable Housing Ext	S	\$71,939	1.0
HFS	HS	IAHE	funded from the Housing Services - Affordable Housing Reserve Fund			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

At the Sept 8/14 regular meeting, Council authorized executing the Investment in Affordable Housing for Ontario (2014 Extension) (IAHE) Service Manager Administration Agreement and Program Delivery and Fiscal Plan (PDFP). Council also authorized the Director to extend the then current temporary contract position of a full-time temporary Housing Claims Analyst clerical position (at grade 6 on the full-time non-union pay grid) for an additional 5.2 years from the end of the then current contract term (i.e., from May 1/15 to June 30/20). This expense is for Year 3 of a 6 year program.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Under the IAHE Service Manager Agreement, Chatham-Kent was permitted to allocate up to 5% of its notional allocation for administrative expenses. Under the PDFP submitted, the Director did just that. In Year 2 (2015-16), Chatham-Kent received \$295,100 in IAHE Administrative funding. There was also a balance of \$49,455 in Administrative Funding from the predecessor IAH program in reserve. This position is now being funded from the Housing Services - Affordable Housing Reserve Fund account, in accordance with the Director's Feb 27/15 report to council at the April 13, 2015 regular session.



**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	HS		2016 increase to federal funding	B	(\$82,330)	na
HFS	HS		2016 decrease to federal funding	B	\$ 21,778	na

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

The federal government provides social housing funding to the Ontario Government under the Social Housing Agreement (SHA). In turn, the Ontario Government then publishes (in the Ontario Gazette) what the social housing funding allocations are for the 47 Service Managers prescribed under the Housing Services Act. As public housing debentures and social housing mortgages get fully paid out, the funding for the associated projects is eliminated. There is also a line for untargeted SHA funding, which the Province allocates out to Service Managers on a formula not explicitly shared with Service Managers. Unofficially it is understood to be surplus federal funding for social housing that is shared amongst Service Managers and the Province on the basis of the number of units still being funded by the federal government, pro-rated for the number of units still federally funded in the Service Manager area.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

2016 increase to untargeted SHA funding: (\$74,704)  
 End OHC Debentures for Sunset Place (2): (\$ 7,626) EBG0701101 and EBG0701131  
 Reduced funding for OHC Debentures (2): \$ 7,626  
 Decrease to public housing funding: \$ 1,843  
 End of one Com Rent Supp agrmt Jun 1/15 \$ 1,302  
 End of funding for 1 former fed project \$11,007 (Phase I of a 3 Phase building)  
 Net change to federal funding (\$60,552)

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	HS	Lifecycle	Bldg Condition Audit/Reserve Fund Study	S	\$350,000	
HFS	HS		funded from the Public Housing Lifecycle Reserve Fund and the Social Housing Reserve Fund			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

The first Building Condition Assessment/Reserve Fund Study on social housing in Chatham-Kent was completed in 2004-05, which also included a limited Accessibility Assessment. The Building Condition Assessments were updated in 2010, with Energy Audits completed in 2011 and updated Reserve Fund Forecasts also completed in 2011. (Council received the last update at their July 11, 2011 regular meeting.)

At the January 20, 2014 regular meeting, Council received and adopted the corporate 2013 Asset Management Plan (Report to council from the General Manager, Corporate Services). This report, along with the previous Building Condition Assessment reports for social housing in Chatham-Kent recommends that Building Condition Assessments be updated every 5 years.

The proposal is to complete updates to both the Building Condition Assessments and the Energy Audits, add the Accessibility Assessments back in to the reports, and complete Reserve Fund Forecasts -- which will also take into account mortgage-end dates and public housing debenture end dates, which directly impacts the federal funding Chatham-Kent receives for social housing vis-à-vis the Province.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

Update Building Condition Assessments/Capital Reerve Fund Forecasts, Accessibility and Energy Audits for

Public Housing \$178,500

PNP/Co-op Housing \$171,500

Costs to be funded from the Public Housing Lifecycle Reserve Fund and the Social Housing Reserve Fund

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	Public Health	100 % funded	Wages	S	\$77,274	1.00
HFS	Public Health	100 % funded	Materials	S	\$197,726	
HFS	Public Health	100 % funded	Provincial Funding	S	(\$275,000)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

On January 1, 2014 the Ministry of Health and Long Term Care issued a call for proposals for the Healthy Kids Community Challenge. The aim of this program is to develop and implement strategies to reduce childhood obesity through healthy eating, physical activity and adequate sleep. With Board of Health approval, the Public Health Unit submitted an application with a number of community partners (i.e. CK Recreation, LKDSB, SCCDSB, YMCA, Erie St. Clair LHIN, Best Start Network, etc.). As successful applicants for this grant, the Municipality of Chatham-Kent received \$825,000.00 worth of funding spread over the period of April 1st, 2015 – March 31st, 2018.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

\$50,000, either financially or in-kind, is the required match for the hiring of 1 FTE Challenge Coordinator. This funding will be allocated from the existing Base Budget. Details in the Feb 12, 2014 Board of Health report.

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
IES	Drainage, Asset and Waste Mgt.	Drainage	Urban Assessment for projects completed in 2015, billed in 2016 (to be area rated)	S	\$70,000	
			Recommend funded from the Capital Reserve			

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Municipal drainage charges are accumulated throughout the year for a charge out at year-end. \$40,000 is included in the base budget amount.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The total urban assessment account required for 2015 budget is \$110,000. The \$70,000 supplementary budget amount, combined with the base amount is area rated to the formerly incorporated urban areas throughout Chatham-Kent collectively. This process of assessing costs to the urban communities of Chatham-Kent has been in place since 2001.

**Budget Request – Briefing Note**

Item #: BR074

**2016 Budget**

*One page brief per request*

**Briefing Note required for:**  
-items >\$50,000  
-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	Community Services	Recreation Programs	Special Populations Summer Team Leader	S	\$9,633	0.31
			Provincial Subsidies	S	(\$1,320)	
			Donations	S	<u>(\$8,313)</u>	
			E-FUNDED		\$0	

**BACKGROUND:**  
-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

Special Populations serves a special needs market across Chatham-Kent. This service provides unique summer camp opportunities designed for anyone with a physical, intellectual, or cognitive disability 10 years old and up. This request allows for the continuation of a summer student to assist with the campers.

**COMMENT:**  
- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This request is 100% efunded through provincial subsidies and donations therefore no impact to the tax base.

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
FBIS	ITS	ITS Corporate Programs	Initial Investment - Year 2 of 5	S	\$75,000	
FBIS	ITS	ITS Corporate Programs	SWIFT/WOWC operations - Year 2 of 5	S	\$25,000	

**BACKGROUND:**

-BRIEFLY provide why this is a request

(eg. Based on 3 year history)

Previously approved (Year 1 of 5 -- now in year 2 of 5)

As part of Western Ontario Warden's Caucus (WOWC), the Southwestern Integrated Fiber Technology (SWIFT) project is a group of 16 local governments in Southwestern Ontario who's one goal is "to bring affordable high speed internet to everyone in SW Ontario". Those who are participating in this project, will be asked to contribute \$16M for a ultra-high speed broadband infrastructure build.(A regional area network (RAN)). Demands for fiber connections are increasing exponentially due to technology use increasing by majority of businesses and citizens. The SWIFT goal is to provide internet connectivity which is equitably affordable and accessible to users regardless of population density. The SWIFT regional area network design will provide fiber optic coverage to all groups who participate in the project. The goal is to create an integrated and unified network of existing and new fiber optic construction where all providers may fairly compete and to provide access to users (2,960,941). The Municipality's participation in this Regional Area Network project requires specific contributions as listed below.

**COMMENT:**

- provide any further details if required, impact to user fees, etc

(eg. Gross expenses, any revenues, subsidies, etc.)

The final details need to be confirmed. To participate in this Regional Area Network, the following requirements are required. A total of \$16 million contribution by the 16 local governments. There is expected to be an initial, non-refundable contribution of \$375,000 i.e. \$75,000 per year, for five years. The remaining contribution will be determined based on the past infrastructure investments, incremental benefits of the proposed build out, etc. The financial plan is expected to be finalized during the first quarter of 2016. The submission is for a second minimum investment of \$75,000 (for 5 years) and an additional \$25,000 for the operational budget to be part of the SWIFT/WOWC group. The WOWC estimates capital of \$242 M greenfield less 20-30% from contribution provider partners for existing assets. Funding goal is to get monies from Infrastructure Canada, the Province of Ontario, WOWC members and from the private sector provider partners.

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:**

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
HFS	E&SS	Service Contract - Ontario Works	Community Homelessness Prevention Initiative	B	\$246,359	3.00
			funded 50% from the Ministry of Community and Social Services and 50% from the Ministry of Municipal Affairs and Housing	B	(\$246,359)	

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

These three positions, a Supervisor, Domestic Abuse Caseworker and a Local System Support are all required as part of the Community Homelessness Prevention Initiative. This program provides a better coordinated and integrated service delivery system that is people-centred, outcome -focused and reflects a Housing First approach to prevent, reduce and address homelessness. In January 2014, council approved the 10 year Chatham-Kent Housing and Homelessness Plan as mandated by the Ministry of Municipal Affairs and Housing. These positions all support the implementation of the Plan.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

The gross costs of the positions is \$246,359 and is funded 50% from the Ministry of Community and Social Services and 50% from the Ministry of Municipal Affairs and Housing, with no financial impact on the Municipality. These funds represent existing base budget funds from the purchase of services funding under the Community Homelessness Prevention Initiative.

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CAO/Mayor/Coun	Customer Services	Chatham Municipal Centre	SSRP report 2014 Virtual Call Centre, one-time for 2016 to maintain 1.0 FTE	S	\$36,650	0.50

**BACKGROUND:**

-BRIEFLY provide why this is a request  
(eg. Based on 3 year history)

The 2013/2014 Virtual Call Centre Service Review (2016 reduction included in BR120) recommended a 5-year plan for savings through attrition within the Customer Service Division (which includes Call Centre and all Municipal Centres).

The supplement request is one-time for 2016 to maintain 1.0 FTE until a future retirement occurs, at which time the Council approved recommendations of a reduction of 4.0 FTEs will be fulfilled.

**COMMENT:**

- provide any further details if required, impact to user fees, etc  
(eg. Gross expenses, any revenues, subsidies, etc.)

This supplementary request will not impact service delivery (i.e. municipal customer service hours of operation). These savings are possible due to the redistribution of calls from the central call centre to available customer service representatives in all municipal centres.



**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Parks, Cemeteries & Horticulture	Elimination of service contract for Greenwood Cemetery	B	\$19,300	N/A

**BACKGROUND:**

An agreement with the Greenwood Cemetery Corporation (GCC) was established on March 25, 2002 whereby the Municipality would manage the operations of the Greenwood Cemetery in the community of Ridgetown.

In July 2015, Greenwood Cemetery Corporation ended their service contract with the Municipality.

**COMMENT:**

The net base budget to manage the Greenwood Cemetery was (\$4,907).

Current union wages and equipment costs to be retained and assigned to original departments to cover shortfalls within the functional areas. (i.e. assumed operation of Sherman Cemetery in 2009 without additional staff)

2015 Net Base budget reduction	- 4,907
Municipal costs to be reallocated	
PW wages	9,494
Cemetery wages	1,043
Equipment transfer to PW	13,670
<b>2016 Cost to no longer provide service - Greenwood</b>	<b>19,300</b>

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request*

Briefing Note required for:

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Parks, Cem & Horticulture	Decline in cemetery revenues -lot sales, open/closing graves due to reduced burials, use of generational lots and competing with lower cost private operations	B	\$133,312	N/A

**BACKGROUND:**

Over the past three years lot sales have declined from 189 in 2013 to a predicted 170 in 2015. The cemetery business is changing faster than anticipated, therefore projected revenues are not being realized.

Burial trends are changing due to economic pressures and the public is using lower cost options. The cemetery business is changing faster than anticipated, therefore projected revenues are not being realized.

**COMMENT:**

The increase in the provincial cremation rates has had an effect on the sale of traditional burial lots. More and more people are investigating and transferring ownership of generational lots, thereby reducing the necessity for new lot sales. The present cost of a full adult burial is \$1,085.26 vs a cremation burial \$354.48 (prices are before HST). The cremation burial is less than half of a full adult burial. So even though numbers of burials fluctuates, the actual revenue continues to decline with the increase in cremation. As local privately operated cemetery costs are much lower than municipal rates, this has also impacted lot sales and open/closing revenues.

Decline in cemetery revenues \$133,312					
<b>OPEN/CLOSE</b>	BOTHWELL	3,238	<b>LOT SALES</b>	BOTHWELL	N/A
	DRESDEN	8,751		DRESDEN	5,235
	EVERGREEN	11,362		EVERGREEN	7,329
	MAPLE LEAF	41,850		MAPLE LEAF	29,318
	RIVERVIEW	15,623		RIVERVIEW	8,900
	SHERMAN	135		SHERMAN	1,571
		<u>80,959</u>			<u>52,353</u>

**Supplementary Budget – Briefing Note****2016 Budget*****One page brief per request*****Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Recreation Facilities	Blenheim Arena - Adjustment to PT wages to offset decrease in ice rentals	B	(\$6,759)	(0.17)
			Adjustment to Refrigeration line to offset decrease in ice rentals	B	(\$2,000)	
			Adjustment to Janitorial line to offset decrease in ice rentals	B	(\$1,000)	
			Adjustment to Building Maint. line to offset decrease in ice rentals	B	(\$1,000)	
			Rental Revenue	B	<u>\$40,717</u>	
					<b>Net: \$29,958</b>	<b>(0.17)</b>

**BACKGROUND:**

Since 1978, the Blenheim Arena has offered an excellent recreational environment for hockey, figure skating, special events and tournaments. The facility consists of a 200'x85' NHL sized ice surface that maintains a 1,000 spectator seating capacity making it an ideal location for large events and activities. The facility has six dressing rooms, a pro shop and canteen on location. The 40'x42' upstairs Blueline room provides a view of the ice surface and serves as hockey tournament headquarters as well as a location to host meetings, training seminars, birthday parties and wedding showers.

**COMMENT:**

- Reduction in ice rental revenues since 2015 Arenas and Canteens Service Review
  - Blenheim Minor Hockey and Ridgetown Minor Hockey merged to form South Kent Minor Hockey in 2014
  - Since 2014, South-Kent Minor Hockey has not taken their full allocated hours in Blenheim, resulting in 14 hrs a week for 27 weeks (378 hrs) in lost rental revenue per season.

This supplementary request reduces expenses to assist in offsetting the decrease in ice rentals.

**Supplementary Budget – Briefing Note****2016 Budget*****One page brief per request*****Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Rec Fac	Bothwell Arena - Decrease Facility Operator – arena	B	(\$29,216)	(0.45)
		Splash pads	Decrease Facility Operator – splash pad	B	(\$871)	(0.01)
		Parks	PT staff to offset park operations due to decrease in FT position 432 hrs	B	\$9,420	0.24
		Rec Fac	Adjustment to Refrigeration line to offset decrease in ice rentals	B	(\$4,000)	
		Rec Fac	Adjustment to Janitorial line to offset decrease in ice rentals	B	(\$2,000)	
		Rec Fac	Rental Revenue	B	\$24,083	
					<b>Net: (\$2,584)</b>	<b>(0.22)</b>

**BACKGROUND:**

The Bothwell Arena is a small recreational facility used for hockey, figure skating and small tournaments. In operation from September to March, this facility provides an ice surface of 80' x 180' and seating capacity for 250 spectators. The facility offers four change rooms and a canteen on location. This small but unique facility is ideal for three on three hockey tournaments and many other small special events.

**COMMENT:**

- The Briefing Note explains the revenue decreases at the Bothwell Arena (offset by savings in expenses). The Closure of Bothwell Arena is separate and found under "Service Reductions"
- Reduction in ice rental revenues since 2015 Arenas and Canteens Service Review
- Minor Hockey 55 registrants (2015), Figure Skating 25 registrants (2015)
- Additional seasonal users – Bothwell Slo Boys, Bart Hockey, Allison Hockey, Cyclones(down 2.5hr/wk 2015)
- Prime time usage in 2014 - 270 hrs, 2015 - 265 hrs, Non prime/Minor usage in 2014 - 1065 hrs, 2015 - 888 hrs
- The agreement with Dawn-Euphemia expires in December of 2015
- Due to the number of hours rented per week (30) it is difficult to justify 2 FT positions
- 1FT position can cover the hours required along with1 PT position to allow for every other weekend off as per union contract and PT staff can be called in when needed during the summer months to cover holidays and sick time

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request*

Briefing Note required for:

-items &gt;\$50,000

-changes in FTE

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Rec Fac	Dresden Arena - Adjustment to Refrigeration line to offset decrease in ice rentals	B	(\$4,000)	
		Rec Fac	Adjustment to Janitorial line to offset decrease in ice rentals	B	(\$1,000)	
		Rec Fac	Adjustment to Building Mtc. Line to offset decrease in ice rentals	B	(\$4,000)	
		Parks	Decrease Facility Operator – Parks Dresden	B	(\$14,043)	(0.22)
		Rec Fac	Decrease Facility Operator – pd leave admin	B	(\$10,200)	(0.16)
		Parks	Decrease Facility Operator – Parks Thamesville	B	(\$10,319)	(0.16)
		Rec Comm	Grant requisition volunteer support	B	(\$2,001)	
		Rec Fac	Rental Revenue	B	16,905	
					<b>Net: (\$28,658)</b>	<b>(0.54)</b>

**BACKGROUND:**

The Dresden Arena offers an excellent recreational environment for hockey, figure skating, special events and tournaments. In operation from August to March, this facility provides a large ice surface of 85' x 200' and seating capacity for 880 spectators, making this an ideal location for special events. The accessibility of the Lambton Kent Memorial Hall provides a perfect location to hold a tournament or fundraiser.

**COMMENT:****Group #4**

- Reduction in ice rental revenues since 2015 Arenas and Canteens Service Review
- Prime time usage in 2014 - 448 hrs, 2015 - 414hrs, Non prime/Minor usage in 2014 – 1103.50 hrs, 2015 – 1027 hrs
- Decreased registrations for Dresden Minor Hockey and Dresden Figure Skating Club
- Loss of two adult groups

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Rec Facilities	Wallaceburg Arena - Adjustment to Building line to offset decrease in ice rentals	B	(\$1,000)	
		Rec Facilities	Adjustment to Contracts line to offset decrease in ice rentals	B	(\$230)	
		Parks	Adjustment to Grounds Mtc. Line to offset decrease in ice rentals - Parks	B	(\$500)	
		Parks	Adjustment to Grounds Building Mtc. Line to offset decrease in ice rentals - Parks	B	(\$1,000)	
		Parks	Adjustment to Ball Grounds Mtc. Line to offset decrease in ice rentals - Parks	B	(\$500)	
		Boat Docks	Decrease pt union in Boat Docks	B	(\$2,256)	(0.09)
		Rec Facilities	Rental Revenue	B	\$3230	
					<b>Net : (\$2,256)</b>	<b>(0.09)</b>

**BACKGROUND:**

Since 1949 Wallaceburg Arena has offered an excellent recreational environment for hockey, figure skating, lacrosse, ball hockey, special events, and tournaments. The facility consists of a 76' X 180' ice surface and a seating capacity for 1,061 spectators making this an ideal location for large events. The facility has six dressing rooms, a pro shop and canteen on location. The accessibility of the Jack Bachus Mezzanine provides a perfect location to hold a combination skating and birthday party. Floor capacity of 614 presents a great setting for special events May through August.

**COMMENT:****Group #7**

- Reduction in ice rental revenues since 2015 Arenas and Canteens Service Review
- Prime time usage in 2014-2015 has decreased by 11.50 hours and Non Prime has decreased by 6.50 hours

**Supplementary Budget – Briefing Note****2016 Budget***One page brief per request***Briefing Note required for:****-items >\$50,000****-changes in FTE**

Dept	Division	Business Unit	Item	Base Supp	Amount	FTE Impact
CD	CS	Recreation Facilities	Adjustment to part time wages to offset decrease in ice rentals	B	(\$1,701)	(0.04)
		Recreation Facilities	Adjustment to Building Mtc. line to offset decrease in ice rentals	B	(\$1,000)	
		Recreation Facilities	Adjustment to Janitorial line to offset decrease in ice rentals	B	(\$800)	
		Parks	Adjustment to Wheatley ball grounds line to offset decrease in ice rentals	B	(\$500)	
		Parks	Adjustment to Wheatley grounds line to offset decrease in ice rentals	B	(\$300)	
			Rental Revenue	B	\$40,266	
					<b>Net: \$35,965</b>	<b>(0.04)</b>

**BACKGROUND:**

The Wheatley Arena was constructed in 1974 and features 906 seating capacity and a 200 person standing area. The 200' x 85' NHL ice surface is the home of the Wheatley Omstead Sharks Jr. C Hockey Club. The facility offers four large dressing rooms, a canteen area and access to skate sharpening. Numerous seasonal activities occur at the Wheatley Arena including ice hockey, figure skating and adult programs and special events between September and March. Many of these events can be hosted through the Wheatley Auditorium. During the summer months (April-August), the facility has room for 1,500 people on the floor and can be used for community functions and indoor activities such as floor hockey and lacrosse.

**COMMENT:****Group #6**

- Reduction in ice rental revenues since 2015 Arenas and Canteens Service Review
- Number of minor ice hours reduced by 179 hrs in 2015
- Lost 2 hrs/week seasonal adult groups in the past 2 seasons
- Lost 3.5hrs/week seasonal minor hockey/FSC in the past 2 seasons
- Early exit of Jr C play-off hockey in the spring, in the past 2 seasons