



# 2016 Base Budget Breakdown

## Health & Family Services



# HEALTH & FAMILY SERVICES

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

**MUNICIPALITY OF CHATHAM-KENT**

**Health and Family Services**

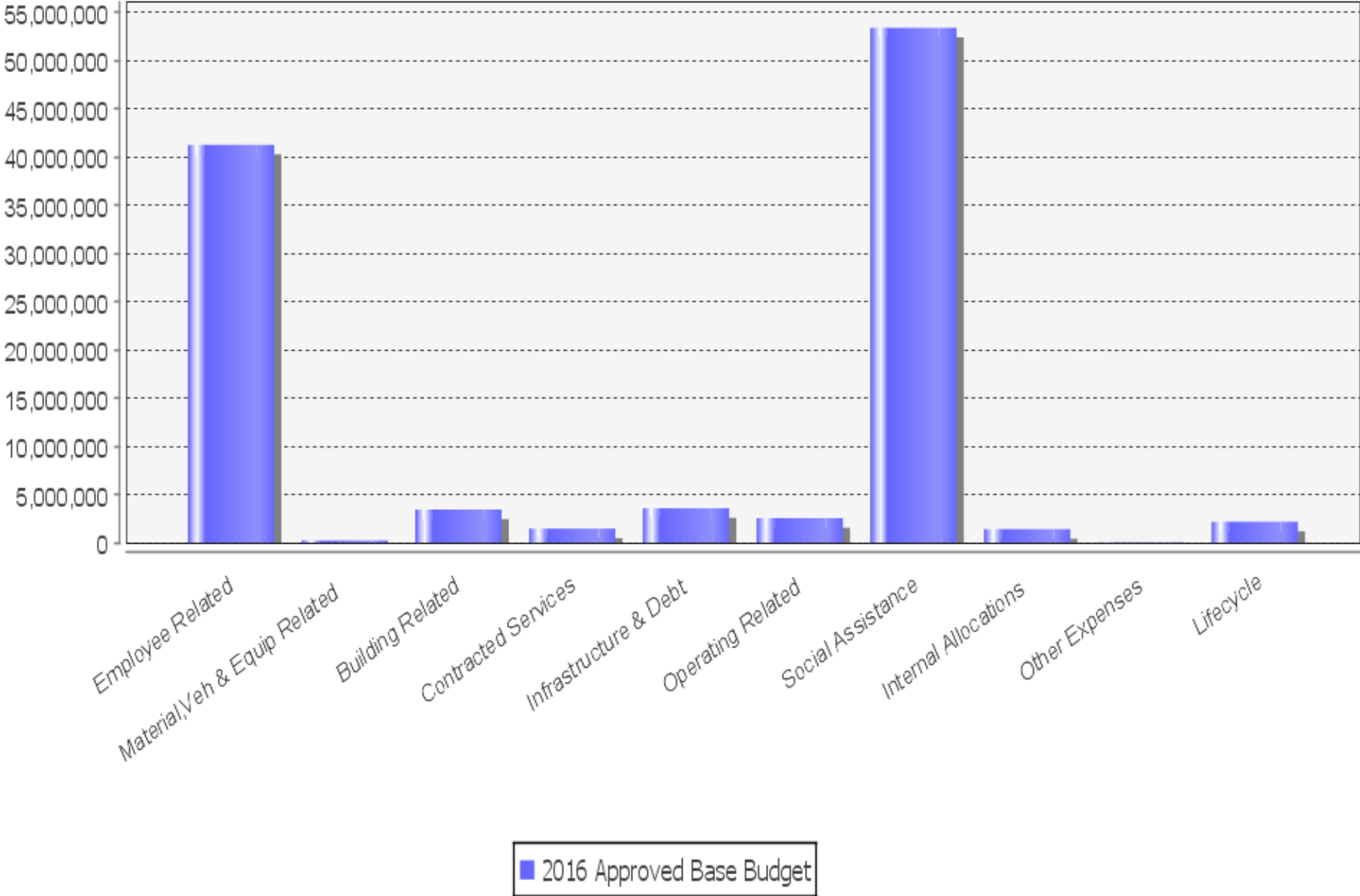
**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

	2016 GROSS Base Budget	2016 REVENUE Base Budget	2016 Approved Base Budget	2016 FTE Count	Division's Share of \$2,735 Avg. Municipal Tax
Health and Family Services					
Health and Family Services - Admin	\$88,628		\$88,628	2.00	\$2
Children Services	\$13,602,826	(\$12,154,877)	\$1,447,949	9.00	\$25
Public Health	\$10,830,693	(\$8,799,572)	\$2,031,121	86.70	\$35
Employment and Social Services	\$43,849,424	(\$37,368,137)	\$6,481,287	102.57	\$112
Seniors Services	\$28,601,296	(\$23,003,749)	\$5,597,547	277.47	\$97
Housing Services	\$12,881,111	(\$5,280,351)	\$7,600,760	20.29	\$132
<b>Total Health and Family Services</b>	<b>\$109,853,978</b>	<b>(\$86,606,686)</b>	<b>\$23,247,292</b>	<b>498.03</b>	<b>\$403</b>

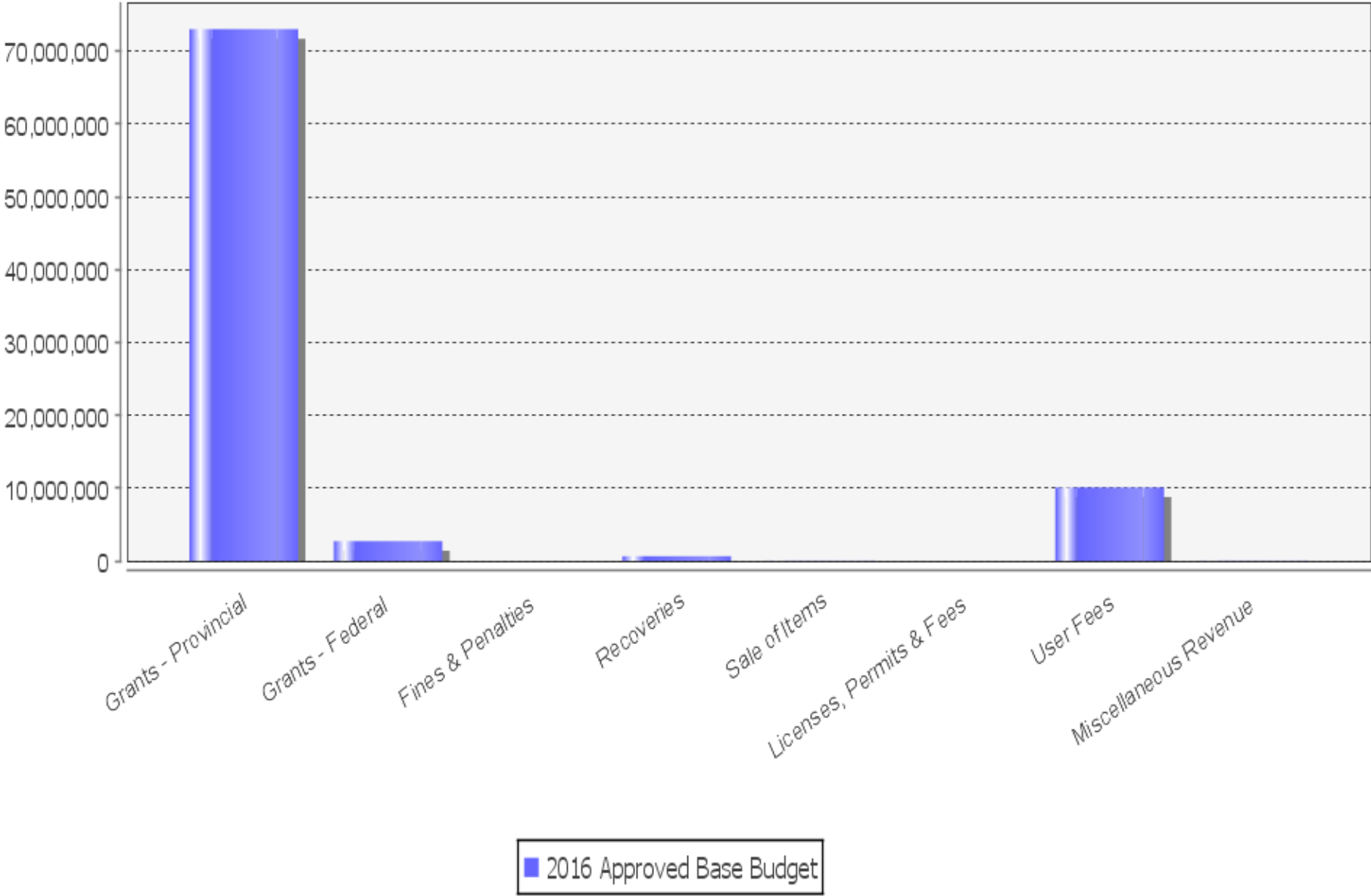
**MUNICIPALITY OF CHATHAM-KENT**  
**Health and Family Services**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Health and Family Services**  
**Budget year 2016**

**Base Budget Revenue by Type**

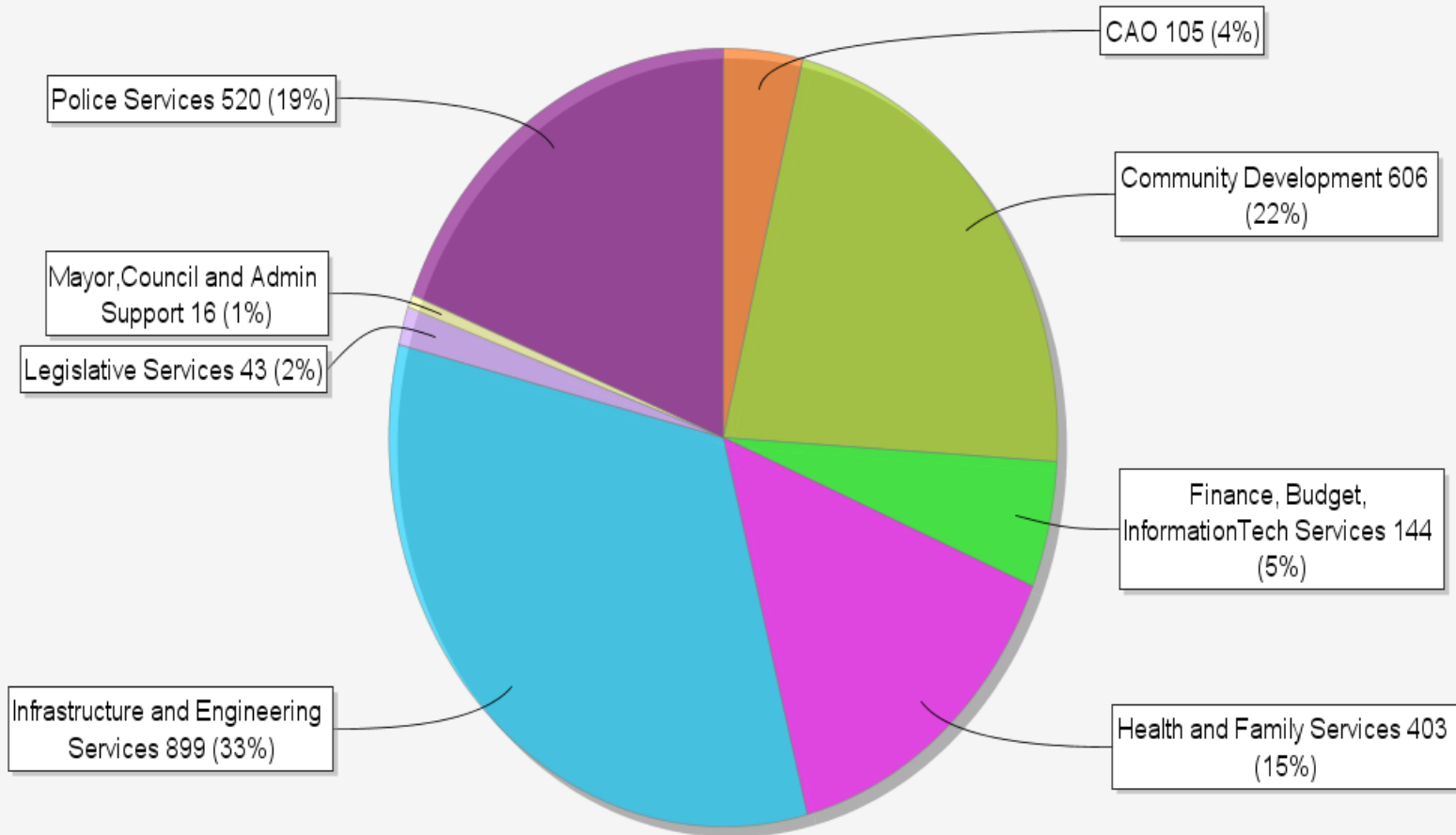


**MUNICIPALITY OF CHATHAM-KENT  
CK Municipal Operations**

**Budget year 2016**

**2016 Average Residential Municipal Tax = \$2,735**

**Departmental Services Provided by your Tax Dollars**



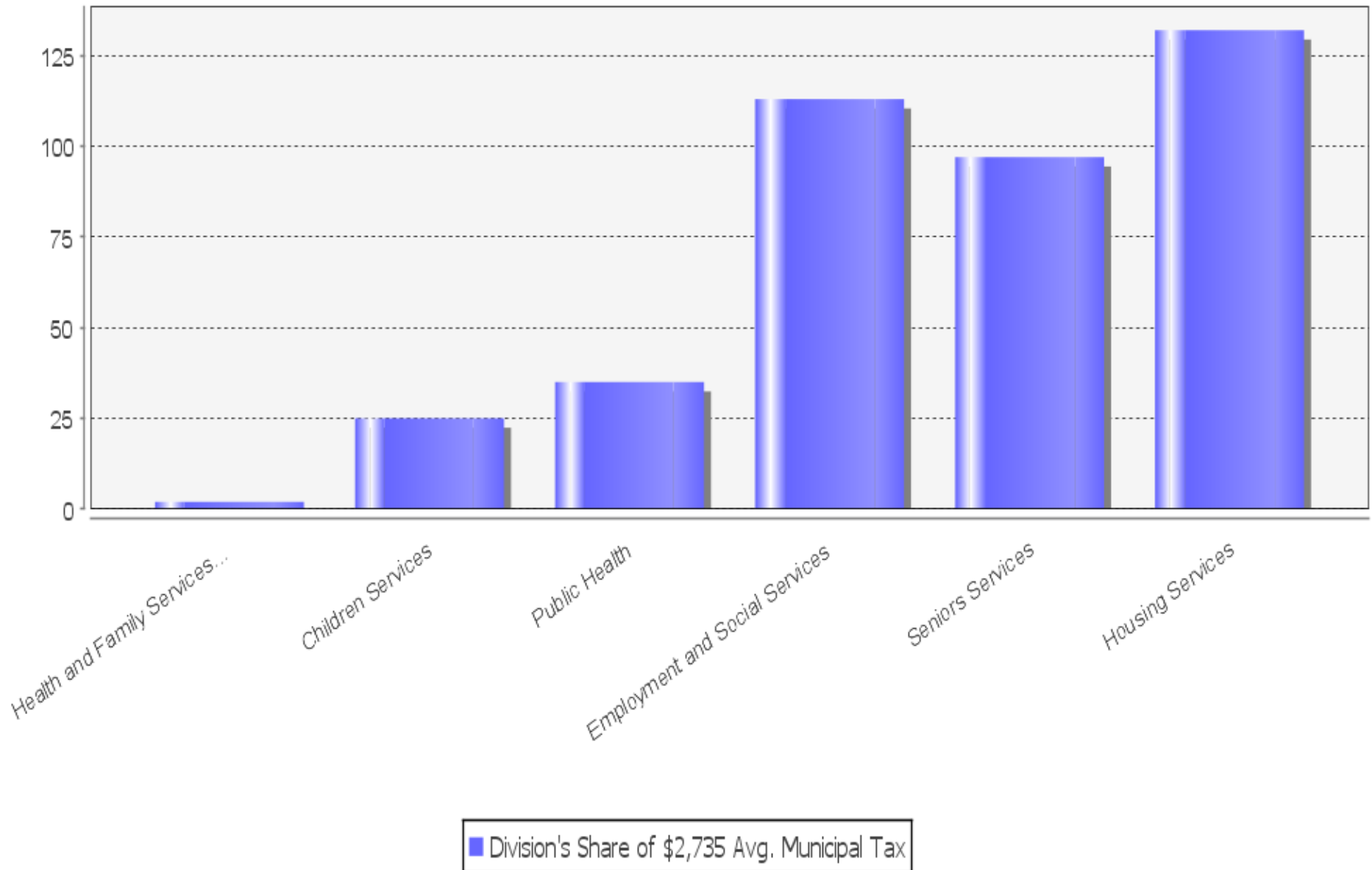
# MUNICIPALITY OF CHATHAM-KENT

## Department by Division - Health and Family Services

Budget year 2016

2016 Average Residential Municipal Tax = \$2,735

### Divisional Services provided by your Tax Dollars







# 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



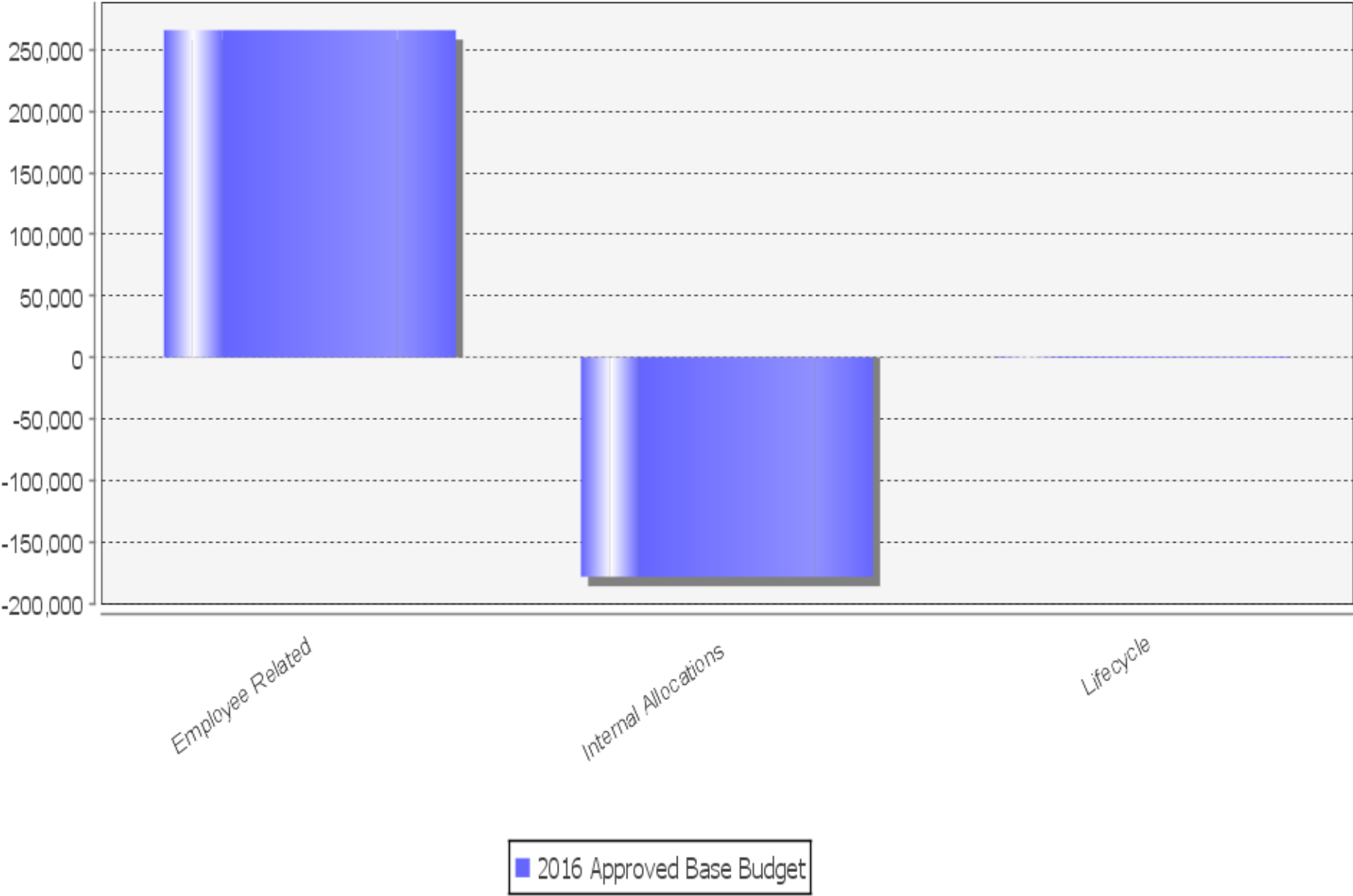
**MUNICIPALITY OF CHATHAM-KENT**  
**Health and Family Services - Admin**  
**Budget year 2016**

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**MUNICIPALITY OF CHATHAM-KENT**  
**Health and Family Services - Admin**  
Budget year 2016

**Base Budget Expenses by Type**





## Children's Services

- Services:
  - Consolidated Municipal Service System Manager for Children's Services and early years planning in Chatham Kent
  - Purchase of service agreements with 14 licensed community child care programs (approximately 2100 spaces)
  - Special needs resource programs
  - Administration of Child Care Subsidy assistance program

# MUNICIPALITY OF CHATHAM-KENT

## Children Services

Budget year 2016

**2016 Average Residential Municipal Tax = \$2,735**

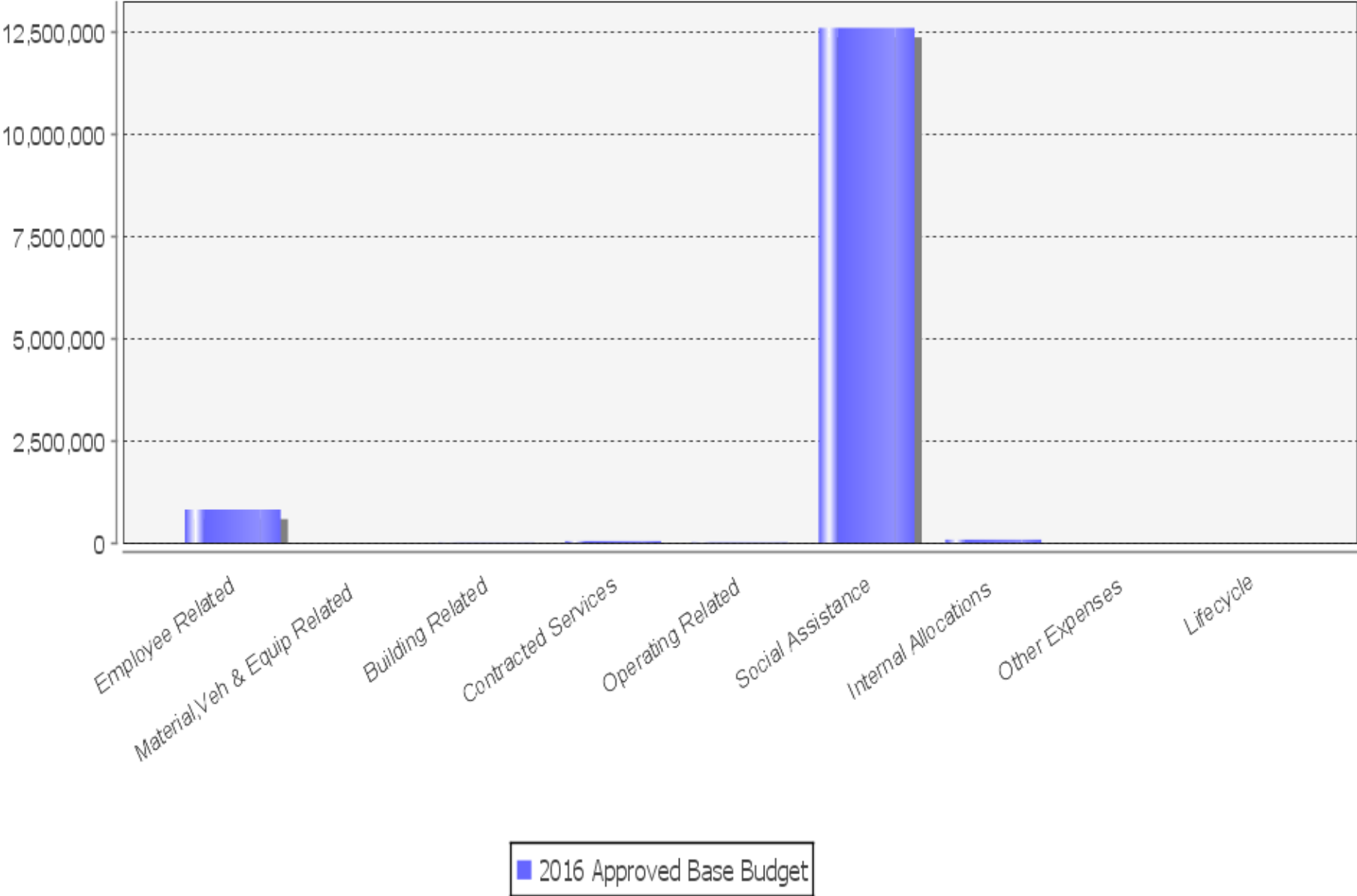
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# MUNICIPALITY OF CHATHAM-KENT

## Children Services

Budget year 2016

### Base Budget Expenses by Type

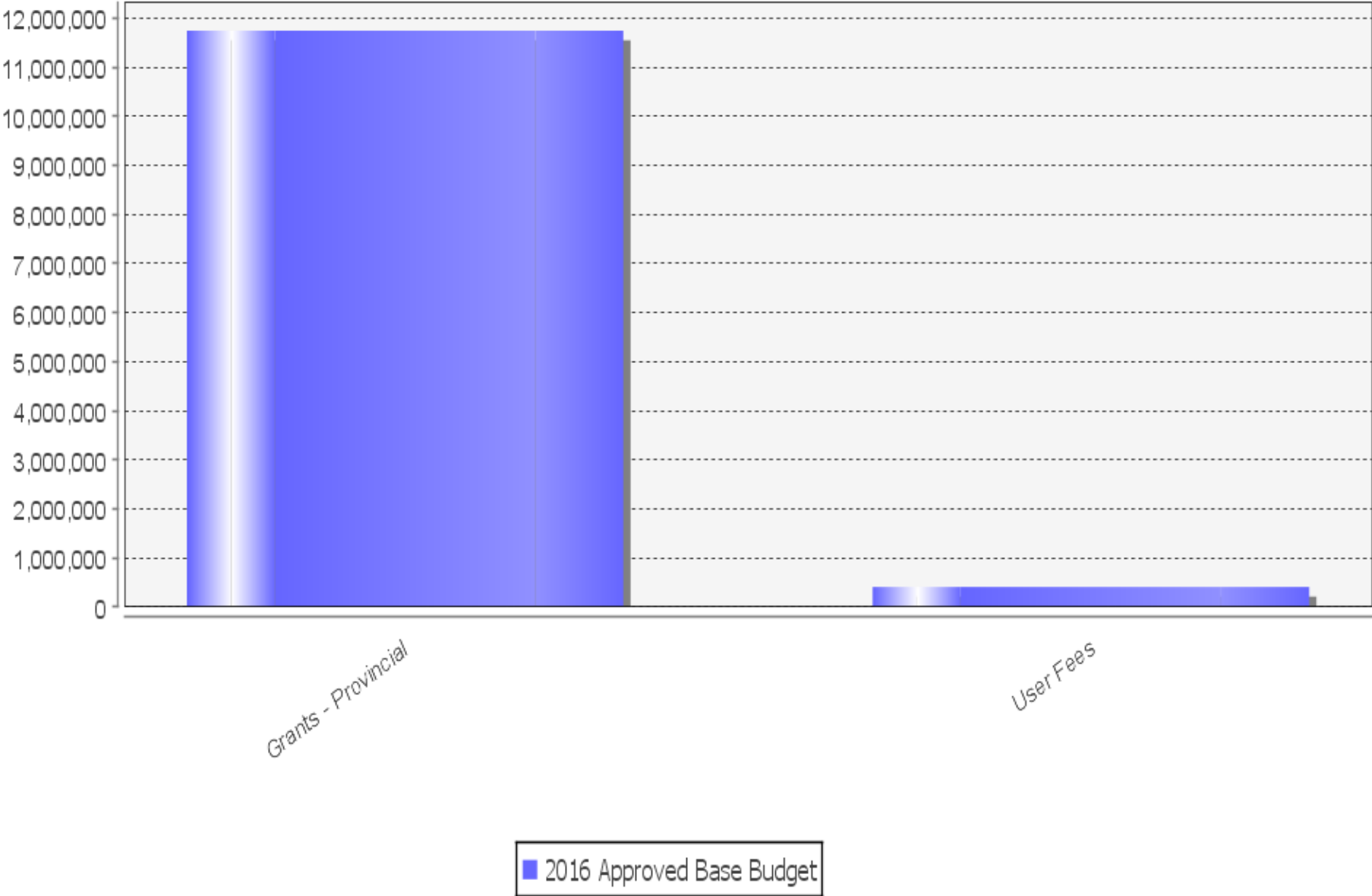


# MUNICIPALITY OF CHATHAM-KENT

## Children Services

Budget year 2016

### Base Budget Revenue by Type







## Public Health Unit

- Services:
  - Provide programs and services that prevent disease, promote and protect the health of citizens and the community of Chatham–Kent. Services are mandated within the Ontario Public Health Standards and the Health Protection and Promotion Act.
    - Family Health Program
    - Infectious Disease Program
    - Chronic Diseases and Injuries Program
    - Environmental Health Program
    - Emergency Preparedness Program

**MUNICIPALITY OF CHATHAM-KENT**

**Public Health**

**Budget year 2016**

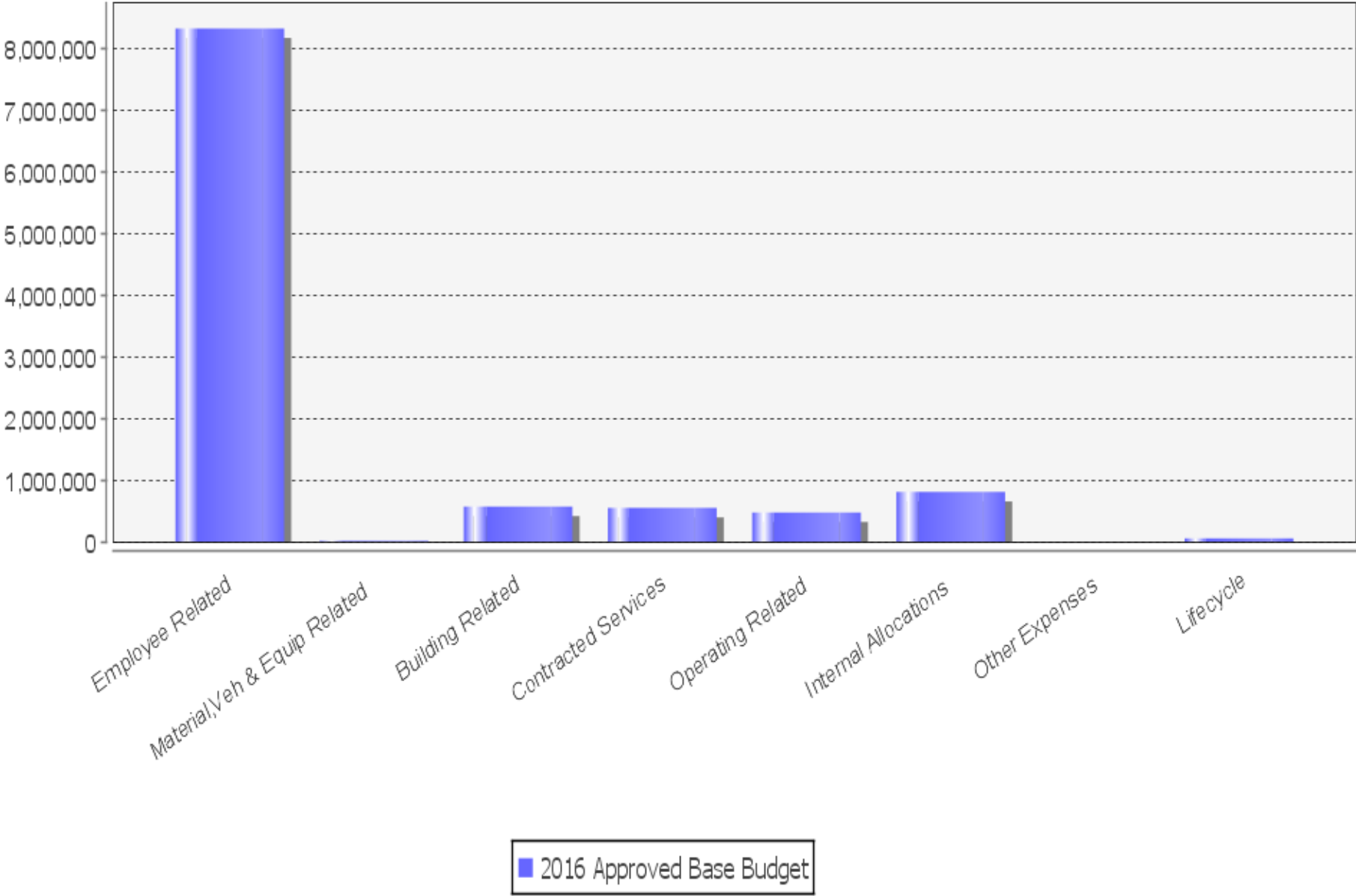
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# MUNICIPALITY OF CHATHAM-KENT

## Public Health Budget year 2016

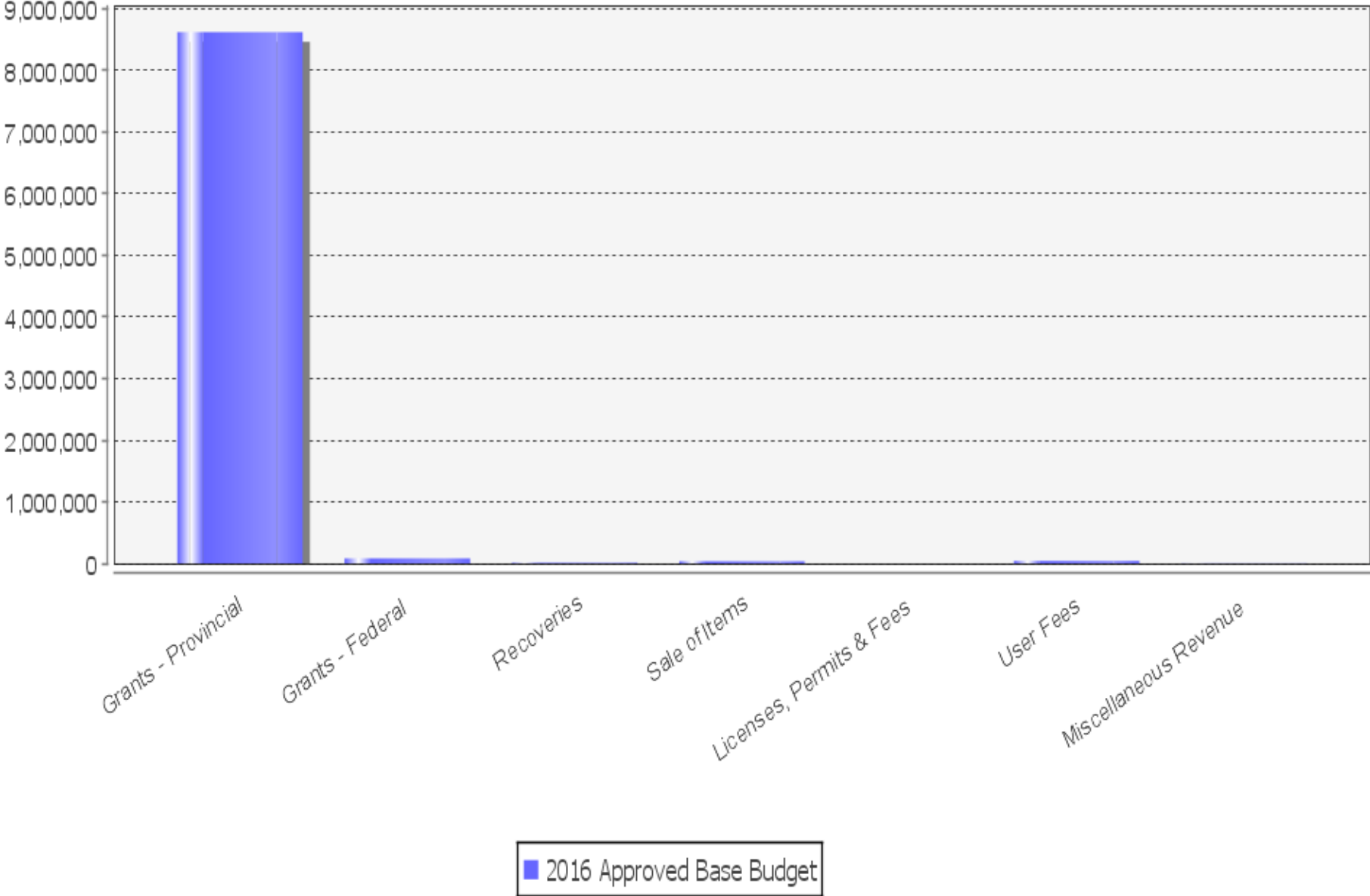
### Base Budget Expenses by Type



# MUNICIPALITY OF CHATHAM-KENT

## Public Health Budget year 2016

### Base Budget Revenue by Type





# Employment and Social Services

- Services:
  - Consolidated Municipal Service Manager for Ontario Works
  - Administration and delivery of Ontario Works, income assistance program, employment programs, Employment Resource Centres
  - Administration of the Community Homelessness Preventative Initiative Programs, including Shelter Solutions and several purchase of service agreements with Community Partners
  - Administration and delivery of the Homemakers Program
  - Workforce Development

**MUNICIPALITY OF CHATHAM-KENT**

**Employment and Social Services**

**Budget year 2016**

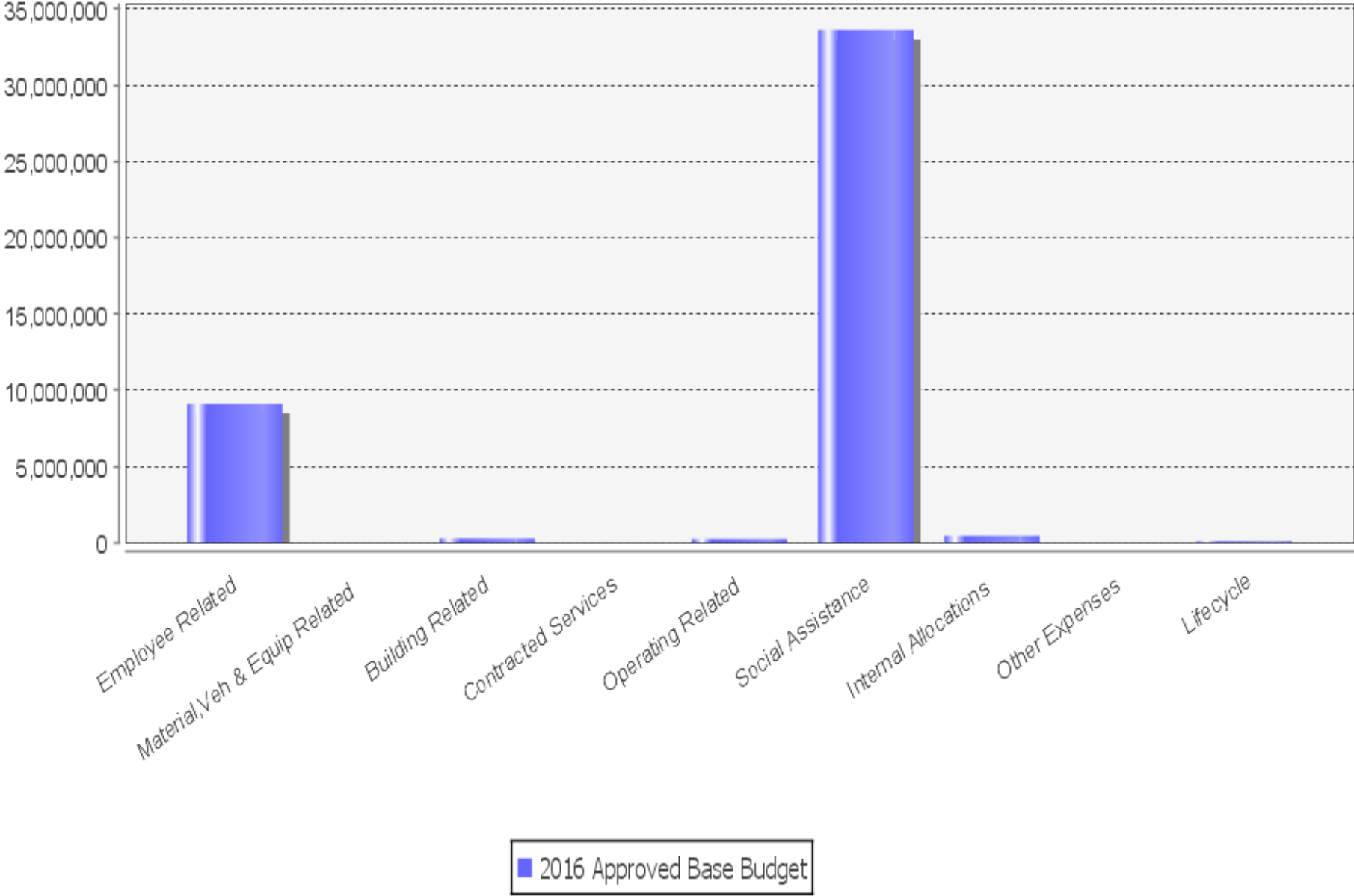
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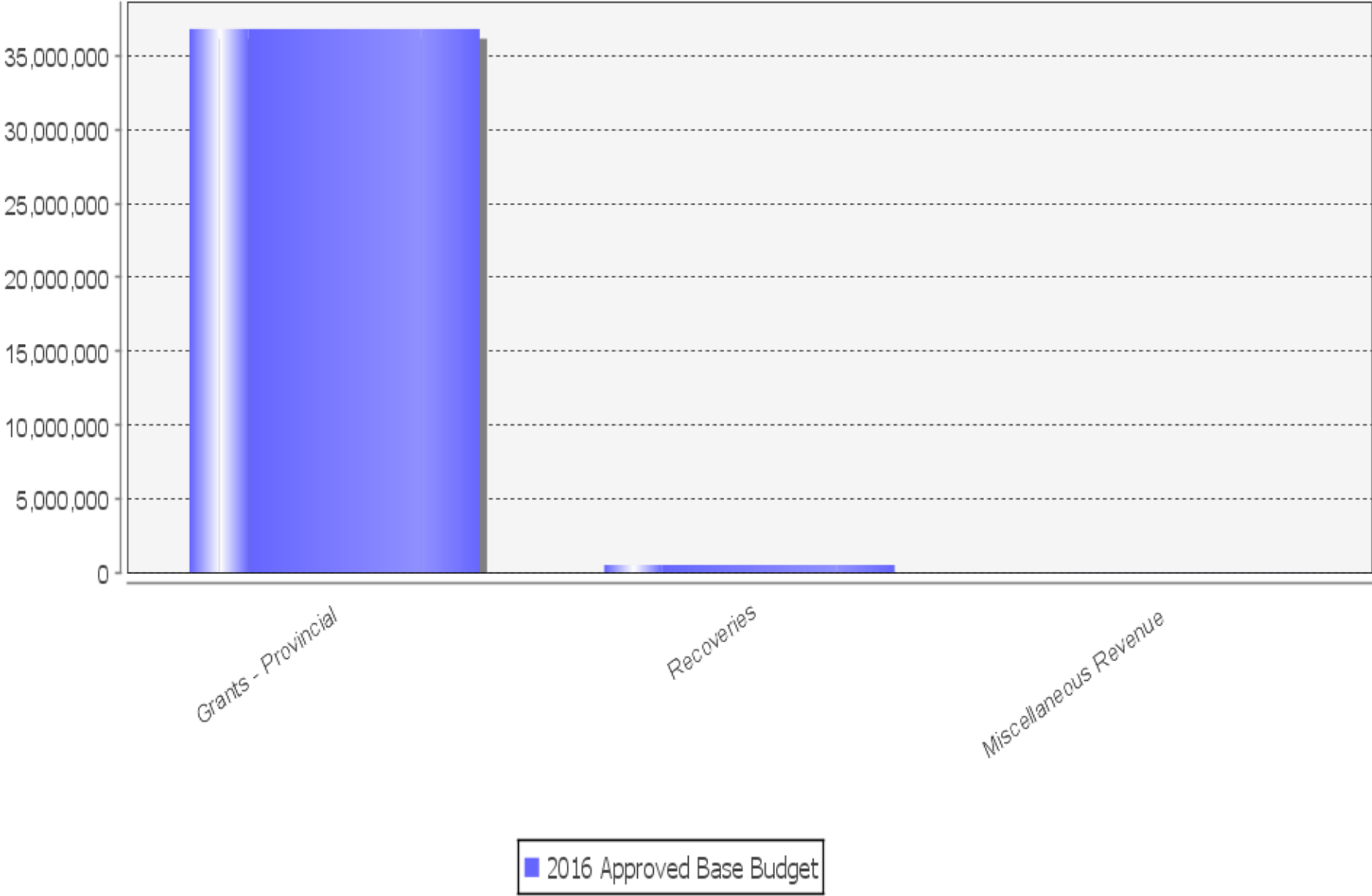
**MUNICIPALITY OF CHATHAM-KENT**  
**Employment and Social Services**  
**Budget year 2016**

**Base Budget Expenses by Type**



**MUNICIPALITY OF CHATHAM-KENT**  
**Employment and Social Services**  
Budget year 2016

Base Budget Revenue by Type





## Seniors Services Division

### ► Services:

- Administration of one 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; will move to Public Health for 2017

**MUNICIPALITY OF CHATHAM-KENT**

**Seniors Services**

**Budget year 2016**

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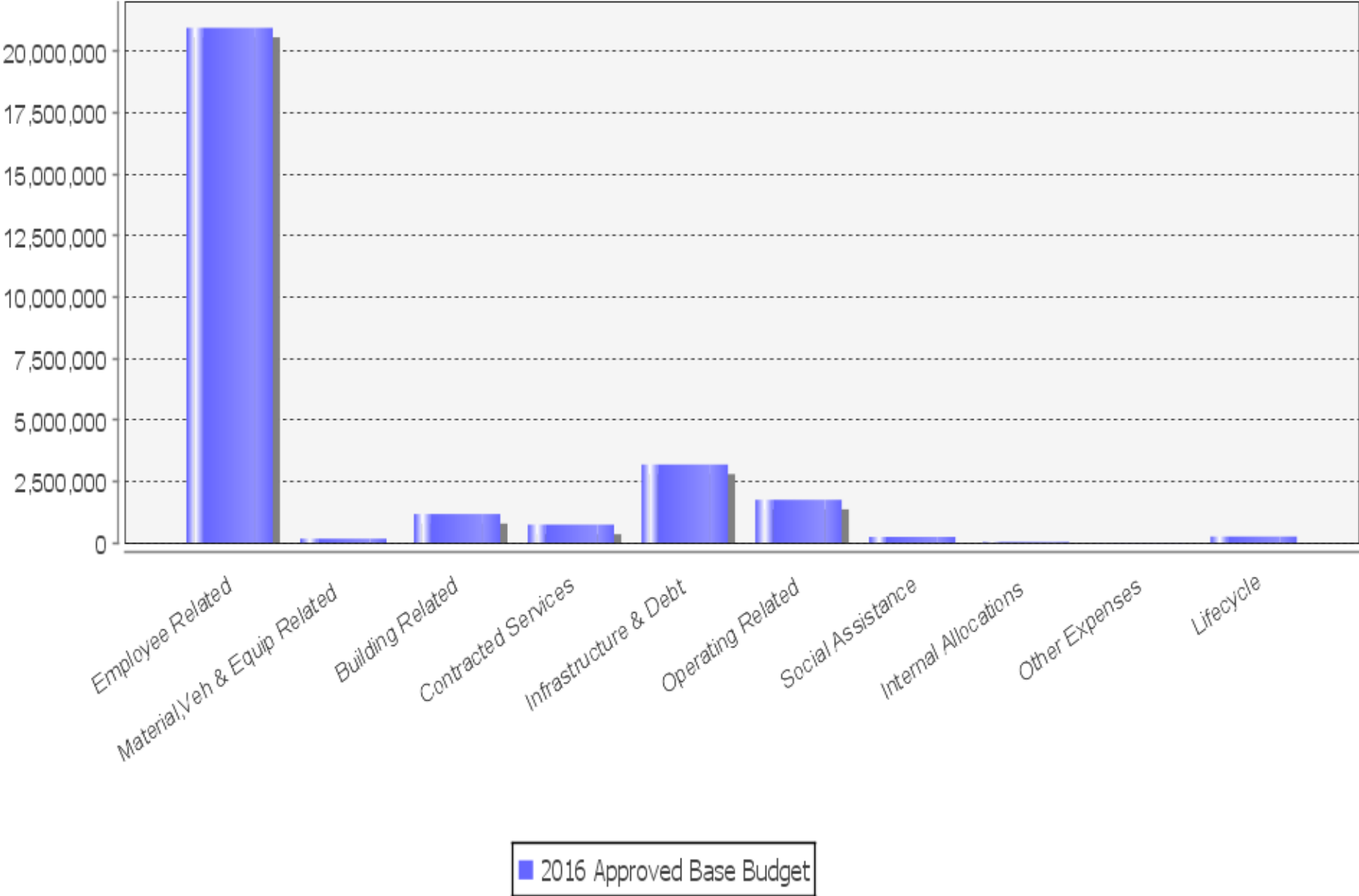
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# MUNICIPALITY OF CHATHAM-KENT

## Seniors Services

Budget year 2016

### Base Budget Expenses by Type

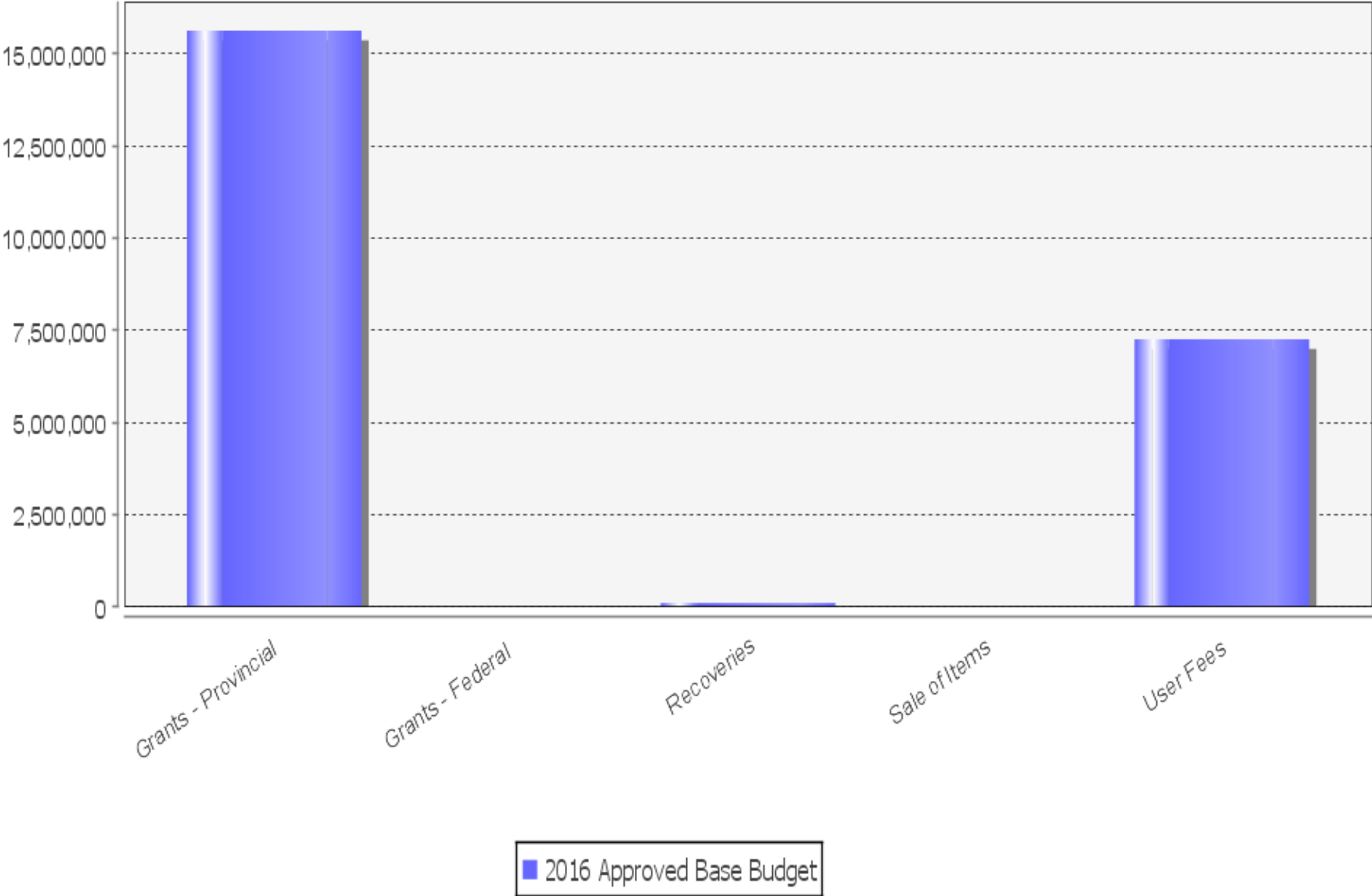


# MUNICIPALITY OF CHATHAM-KENT

## Seniors Services

Budget year 2016

### Base Budget Revenue by Type







# 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)
  - Deliver Investment in Affordable Housing (IAH) programs including home ownership, housing allowances and Ontario Renovates, as well as CK Renovates program

# MUNICIPALITY OF CHATHAM-KENT

## Housing Services

Budget year 2016

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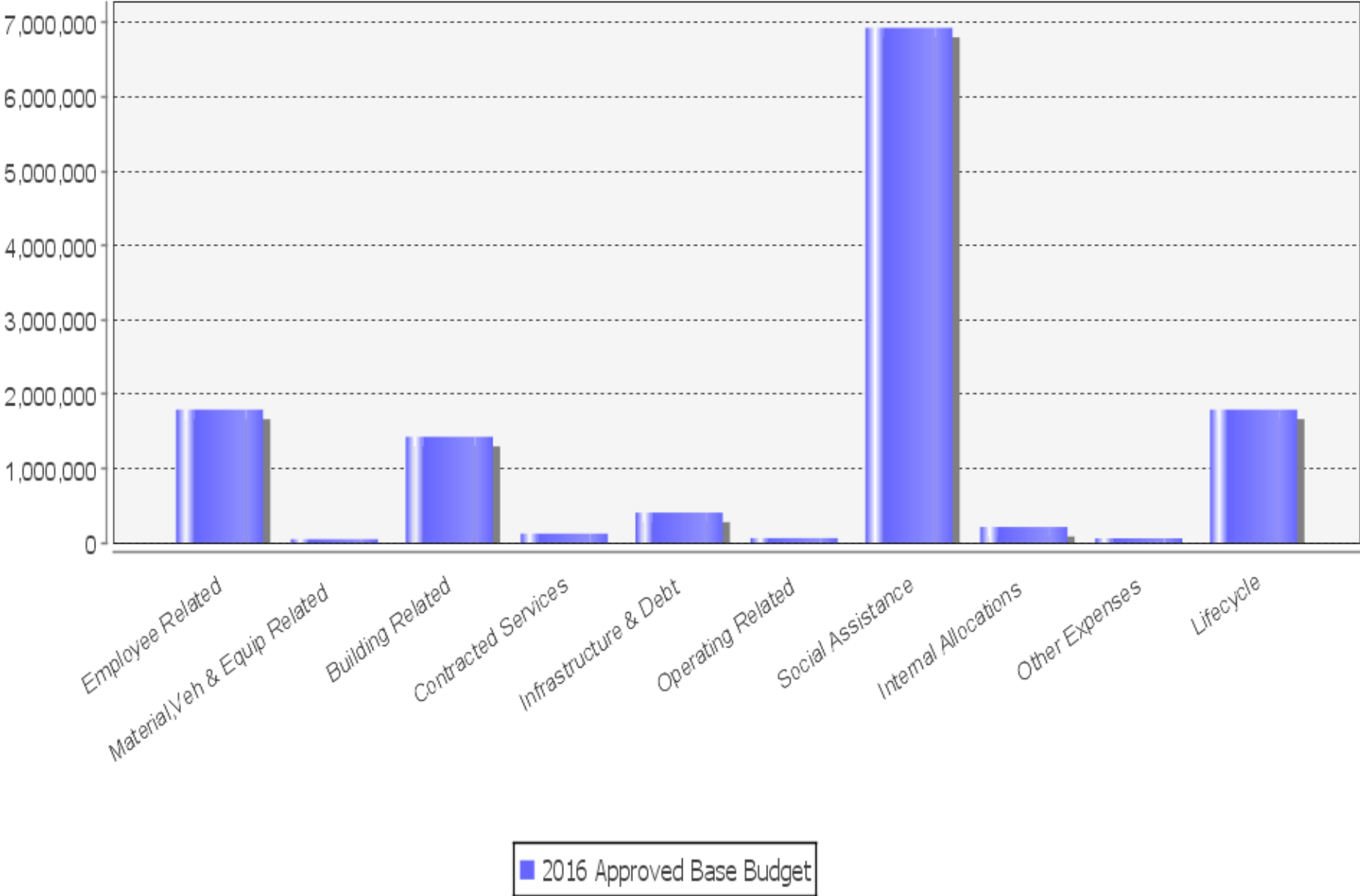
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# MUNICIPALITY OF CHATHAM-KENT

## Housing Services

Budget year 2016

### Base Budget Expenses by Type



# MUNICIPALITY OF CHATHAM-KENT

## Housing Services

Budget year 2016

### Base Budget Revenue by Type

