

## Supplementary Budget – Briefing Note

## 2018 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	Employment & Social Services	OW Income Maint - Benefits	Provincial upload from Employment and financial benefits.	B	(882,854)	
HFS	Employment & Social Services	Service Contract - Ontario Works	Municipal savings on 4FTEs due to reduction in caseload.	B	(181,732)	(4.0)
HFS	HFS - Admin	Service Contract - Ontario Works	Base budget adjustment to CK share of employment and financial benefits. Move towards HFS integration, anticipate further reduction of FTEs via attrition through development of division wide efficiencies.	B	112,524	2.0
HFS	Employment & Social Services	Portable Housing Benefit	Increase to municipal affordable housing program with the introduction of a Portable housing benefit program .	B	200,000	
HFS	Housing Services	Affordalbe Housing Programs	Increase to municipal affordable housing program used to leverage federal & provincial funding to increase the number of affordable units in Chatham-Kentl	B	300,000	
HFS	RVG	Nursing and Personal Care	Increase of 1 Nurse Manager Position at RVG.	B	118,758	1.0

**Background:**

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

The Province has been uploading the eligible share of costs for Ontario Works financial and employment assistance each year, with this year being the final year. The change from the 2017 to 2018 cost share is 2.8%. ( from 97.2% - 100.0%,) with the total savings to the Municipality of (\$882,854).

A small portion of this percentage is being reinvested back Health and Family Services as part of a division wide move towards integration. This includes 2.0 FTEs for the staffing of a Program Manager dedicated to the integration project, and an Accounts Payable Supervisor as one of the first steps on integrating the back end of HFS. The move towards integration is anticipated to reduce FTEs in the future through newly developed efficiencies, and attrition.

Additional requests for the upload savings include an investment in affordable housing and an additional Nurse Manager at RVG.

**Comment:**

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

The gross cost of the Cost of Administration (\$225,046. ) 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.

The Ontario Works Caseload has been declining for the past two years . Based on this decline we will reduce the staffing levels by 2 FTE Case Managers, 1 FTE Employment Training Coach and 1 FTE Family Support Worker. These positions were cost shared 50/50 with the Ministry of Community and Social Services, so the net savings to the Municipality is (\$181,732)

Council established a base budget for municipal contributions to fund additional units of affordable housing being created in Chatham-Kent. This is the last year of OW upload savings. These savings can be used to increase the number of affordable units in Chatham-Kent: \$300,000 ear-marked for new units to be delivered by Housing Services and \$200,000 ear-marked for the municipal Portable Housing Benefit allowance to be delivered by ESS.

Riverview Gardens currently has 4 Nurse Managers positions which cover 5 floors with 64 residents each. Each Nurse Manager currently has in excess of 67 direct reports. The additional FTE would allow for a more reasonable number of direct reports and residents needs to be managed more efficiently as well will allow more timely response to staff and resident/family concerns.

Net Municipal savings from the Provincial upload of Ontario Works benefits, reduced caseloads and staffing levels after these budget adjustments is \$333,305.