

**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	Housing Services	Public Housing	1 FTNU Gr 4.6 Housing Services Assistant for Program Admin - wages + benefits	B	\$61,891	1.0
HFS	Housing Services	Program Admin	IT Services for additional FTE	S	\$1,094	

**BACKGROUND:**

-BRIEFLY provide why this is a request (eg. Based on 3 year history)  
 Through an internal business process mapping and review in the Applications area of Housing Services in 2015, Housing Services made several significant changes to streamline and reduce as much workload as possible while still meeting regulated time line requirements for receiving, assessing and issuing notices of decisions with respect to rent geared to income housing applications for all social housing programs administered by Chatham-Kent. With the elimination of in-person interviews for every applicant, we were able to restructure our Program Administration unit from 1.0 FTEs Gr 8 Caseworkers plus 1.5 Gr 4 Housing Services Assistant to 2.0 Gr 6 Housing Placement Coordinators and 0.5 FTE Gr 4 Housing Services Assistant. The current 1.0 FTE Housing Services Assistant position is shared with the Homelessness Prevention program of ESS on a 50/50 basis and funded 50% by Ontario Works and 50% by CHPI. ESS would like to increase their share of the Housing Services Assistant position to 1 FTE for the Homelessness Prevention program. Housing Services needs 1.0 FTE to adequately staff the workload in the applications area.

**COMMENT:**

- provide any further details if required, impact to user fees, etc (eg. Gross expenses, any revenues, subsidies, etc.)  
 Housing Services had projected that with business process changes (and significantly the elimination of almost all in-person interviews of applicants) the workload would be brought to a level manageable by the 2.5 FTE frontline staff dedicated to processing our work related to applications for social housing. However, while our staff have significantly improved the times needed to review, assess and make a determination on eligibility and issue notices of decision, our volume of work has significantly increased in the same time frame. (Currently our centralized wait list has more than 650 applicant households on it.) We project this trend will not recede back to prior levels because market rental rates have continued to climb, market rental vacancy rates have dramatically dropped (an average of 3% in Chatham-Kent), while the local economy has remained somewhat static. We have already completed a great deal of internal changes to streamline and reduce workload internally and do not foresee other opportunities for reducing workload to manageable levels, while at the same time managing to process all applications in accordance with Housing Services Act regulated time frames and within the municipal corporate Customer Service Policy for responding to inquiries and requests.

CK Housing Services was able to submit a budget request with a net savings to the base budget as well as one-time supplementary savings. The base budget savings more than compensate for this base budget request.