

**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 8.6 Housing Caseworker for Tenant Relations - wages + benefits	B	\$93,992	1.0
HFS	Housing Services	Public Housing	IT Services for additional FTE	S	\$1,094	

**BACKGROUND:**

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

When public housing was devolved to Chatham-Kent in 2001, the former Local Housing Corporation's Executive Director became the public housing Program Manager, and the former property manager became the Tenant Relations Manager. These 2.0 FTEs were responsible for all aspects of tenant relations, excluding RGI calculations which was and continues to be done by clerical staff. In the 2003 re-organization the 2 Program Managers positions (1 for public housing and 1 for private non-profit program administration) were eliminated and the Director of Housing position was created. In 2007, as a result of taking on the former Wallaceburg Housing Corporation's 100 family townhouse units, we added 1 caseworker position to assist with Tenant Relations. In essence, we restored the tenant relations case ratio to 2:698 of owned units in 2007, or 1: 349 units/households.

In 2011 we added a municipally owned affordable housing project (Riverview Terrace) with 27 units; in 2015 we sold a 19 unit family townhouse project. Today, we have 679 public housing units, plus 27 affordable housing units (owned by CK), for a total of 706 owned units. Our Tenant Relations Manager also manages rent supplement agreements with over 15 other landlords (both private and private non profit) with 154 units (112 commercial rent supp + 42 strong community rent supp). In real terms, CKHS tenant relations area has only been staffed at a level to do the bare minimum in terms of landlord management of tenant issues. Over the years, there has been increasing emphasis on working with tenants to stabilize their tenancy vs. simply strictly enforcing our leases. While the end result is better for those tenants at risk of being evicted, it does take considerably more work to work with tenants to address their social and/or personal issues. CKHS has never been staffed to the level required to provide this higher level of service.

**COMMENT:**

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

Case Worker or Case Manager ratios to number of clients or households clearly show that we are understaffed for this function. Comparisons were made with our 3 surrounding public housing providers: Windsor/Essex LHC, Lambton County/Sarnia Service Manager, and St. Thomas/Elgin Service Manager.

Public Housing Provider	Tenant Relations Workers	FTE	Public Housing Units	Staff to household Ratio
Chatham-Kent HS	Housing Case Worker	1.0	706 owned units	1:706
Lambton (& Sarnia)	Client Services Workers	2.0	830 owned units	1:430
St. Thomas (& Elgin)	Housing Program Co-ord	3.0	530 owned units	1:177
Windsor Essex LHC	District Managers (6.0) plus property clerks (10.0)	16.0	4,707 owned units	1:294

The higher service level expectations of both our internal desire to work with tenants to keep them housed, and our surrounding tenants in all of our units to have concerns addressed within 2 to 3 business days is not sustainable with our current staffing levels. Without proper staffing we will have no choice but to lower our standards with respect to service level.

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.