



CITY OF HAMILTON
COMMUNITY & EMERGENCY SERVICES DEPARTMENT
Housing Services Division

TO:	Chair and Members Emergency & Community Services Committee
COMMITTEE DATE:	September 8, 2014
SUBJECT/REPORT NO:	Additional Contract Analyst Position to Housing Services Division Budgeted Complement (CES14047) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Brian Kreps 905-546-2424 ext. 4329 Gillian Hendry 905-546-2424 ext. 4818
SUBMITTED BY:	Joe-Anne Priel General Manager Community & Emergency Services Department
SIGNATURE:	

RECOMMENDATION

That the General Manager of Community and Emergency Services Department or her designate be authorized to delete a Case Aide position (Job Code 1435) from the Housing Services Division's budgeted complement and replace the position with a Contract Analyst (Job Code 2860) at an annual cost of \$92,824, representing an increase of \$18,220 to be funded entirely from the 100% provincial Community Homelessness Prevention Initiative (CHPI) funding.

EXECUTIVE SUMMARY

On November 25, 2013, Emergency and Community Services (E&CS) Committee approved a recommendation in Report CS13009(b) - Update on Efforts to Mitigate Funding Pressure to Discretionary Benefits delivered by the Special Supports Program, which authorized the transfer of housing-related Discretionary Benefits program and administration for utility arrears, appliance repairs, and transportation for residential care facility residents from the Benefit Eligibility Division's Special Supports program budget to the Housing Services Division budget. This transfer included one Full Time Equivalent (FTE) Case Aide position associated with the administration of the Utility Arrears Benefit. In the Benefit Eligibility Division, the position was funded from the \$500,000 in annual Water/Waste Water funding that is allocated from the Public Works Department (PWD) to assist Hamilton residents with utility arrears and Ontario Works Cost of Administration funding. One of the conditions of the funding from PWD is that the job duties of the FTE focus only on the issuance of utility arrears.

The service delivery model for Utility Arrears for people in receipt of Ontario Disability Support Program benefits and people with low-incomes changed when Housing Services Division took over the program's administration. Prior to the transfer, it was delivered through the Special Supports Program within the Benefit Eligibility Division. It

**SUBJECT: Additional Contract Analyst Position to Housing Services Division
Budgeted Complement (CES14047) (City Wide) - Page 2 of 5**

is now delivered through a contract with the Housing Help Centre. As a result of this change, Housing Services does not require the staff position to issue the benefits directly.

Housing Services Division has reviewed its staffing needs given the additional responsibility for these housing-related benefits as well as the additional staffing demands resulting from implementation of the CHPI. Housing Services Division delivers most CHPI services and financial supports through service agreements with community agencies. As a result, the number of service agreements with agencies and other services has increased to the point that it is necessary to request that a second Contract Analyst be added to Housing Services Division's budgeted complement to manage CHPI related service agreements. Therefore, it is recommended that the Case Aide (Job Code 1435) position be deleted from the Housing Services Division's budgeted complement and replaced with a Contract Analyst (Job Code 2860) position.

Contract Analysts develop the service agreements in partnership with City support services such as Legal Services, Procurement and Finance and Administration staff, monitor payments and review established outcomes associated with the funding. It is critical to maintain a high level of accountability and controls for the funding to be in compliance with both the City's and Province's guidelines, policies and procedures.

The annual cost of the Contract Analyst position is \$92,824, an increase of \$18,220 over the Case Aide position. In accordance with the City's Complement Control Policy, it is necessary to obtain Council's approval when deleting one position and adding a new position which would change the pay band by more than one band.

It is recommended that the entire cost of the position be funded through 100% provincial CHPI funding rather than cost-shared between the Water/Waste Water Utility Arrears Funding and Ontario Works Cost of Administration. This would ensure that the entire \$500,000 in Utility Arrears funding be directed to financial supports for utility arrears for residents.

Alternatives for Consideration – Not Applicable

FINANCIAL – STAFFING – LEGAL IMPLICATIONS

Financial:

The Case Aide (Job Code 1435) position is budgeted in the 2014 Housing Services Division budget at \$74,600 for combined salary and benefits cost-shared 50% from the Water/Waste Water Utility Arrears funding and 50% from Ontario Works Cost of Administration. If approved, the Contract Analyst position would be entirely funded from the 100% provincial CHPI administration funding.

Staffing:

The Case Aide position was vacant at the point of transfer therefore there are no implications for an existing employee.

Legal:

There are no legal implications associated with Report CS14047.

HISTORICAL BACKGROUND

On November 27, 2013, Council approved Report CS13009(b) - Update on Efforts to Mitigate Funding Pressure to Discretionary Benefits delivered by the Special Supports Program, authorizing the transfer of the housing-related Discretionary Benefits program and administration for utility arrears, appliance repairs, and transportation for residential care facility residents from the Benefit Eligibility Division's Special Supports program budget to the Housing Services Division budget.

The transfer was recommended by staff as part of Benefit Eligibility Division's effort to address the provincially imposed cap on Discretionary Benefits. This transfer included one FTE (case aide position) associated with the administration of the Utility Arrears Benefit.

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

The City of Hamilton's Budgeted Complement Control Policy states that "Deleting one position and adding a new position which would be expected to change the pay band for the new position by more than one band, requires Council approval." Housing Services Division wishes to delete the current Case Aide position (Pay Grade H) and replace it with a Contract Analyst position (Pay Grade M), a difference of more than one pay grade and is therefore seeking Council approval.

RELEVANT CONSULTATION

Finance and Administration staff was consulted regarding the implications of replacing the Case Aide position with the Contract Analyst Position. They advised that the change would require Council Approval as per the Budgeted Complement Control Policy.

ANALYSIS AND RATIONAL FOR RECOMMENDATION

Following the transfer of housing-related Discretionary Benefits, Housing Services Division reviewed its staffing needs. Housing Services Division delivers most of its housing-related benefits through service agreements with community agencies. This includes the Utility Arrears Benefit as it relates to people in receipt of social assistance and people with low-income. This involves considerable administrative work in terms of service agreement development, monitoring and reporting. The introduction of the CHPI has marked a significant change for municipalities. The City now has greater flexibility to assist households experiencing homelessness or at risk of homelessness. But with this flexibility has come the responsibility to adequately assess local needs and monitor outcomes to better understand the effectiveness of the services that are

provided. It is now up to each municipality to use their annual CHPI allocation to design and fund their local housing and homelessness programs to meet the needs of their community. Guidelines are no longer provided by the Province but are developed locally. Presently, there is one Contract Analyst position assigned to the CHPI programs. The other Contract Analyst position is assigned to programs funded through the federal Homelessness Partnering Strategy.

In the 2014-2015 fiscal year, there are a total of 100 service agreements with agencies that deliver homelessness related services and programs as follows:

- 77 CHPI funded (including emergency shelters and domiciliary hostels)
- 18 Homelessness Partnering Strategy funded
- 5 municipally funded

Contract Analysts develop service agreements in partnership with City support services such as Legal Services, Procurement and Finance and Administration staff, monitor payments and review established outcomes associated with the funding. Contract Analysts also complete Amending Agreements and develop new service agreements as required. For example, it will be necessary to create new service agreements with successful proponents after the Call for Applications for Housing First and Homelessness Prevention Services for the 2015-2016 fiscal year.

Funding the Contract Analyst position through the 100% provincial Community Homelessness Prevention Initiative rather than the Water Waste Water funding will result in more money being dedicated to direct Utility Arrears benefits for clients. Uptake of the Utility Arrears Program in 2014 has been strong and it is currently forecast that the full \$500,000 will be expended.

ALTERNATIVES FOR CONSIDERATION

None

ALIGNMENT TO THE 2012 – 2015 STRATEGIC PLAN

Strategic Priority #2

Valued & Sustainable Services

WE deliver high quality services that meet citizen needs and expectations, in a cost effective and responsible manner.

Strategic Objective

- 2.1 Implement processes to improve services, leverage technology and validate cost effectiveness and efficiencies across the Corporation.

APPENDICES AND SCHEDULES ATTACHED

None