



ANNUAL REPORT 2017



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CHATHAM-KENT MAYOR RANDY HOPE

The year 2017 provided ample evidence that Chatham-Kent is a community poised to meet many of the goals we've worked so hard to achieve. For years, the efforts of the Municipality have been directed toward re-focusing our economy, building a stronger infrastructure, providing the services our citizens want, and preparing for the future. I'm proud to say that Chatham-Kent is once again a community attracting investment from within and outside our borders.

The value of construction in Chatham-Kent during 2017 rose by more than \$53 million to top the \$144 million mark.

We've seen strong growth in the greenhouse industry; IATGlobal a major automotive manufacturing firm is building a \$6 million facility in the Bloomfield Business Park, and our unemployment statistics, once among the highest in the Province, have been more than cut in half. We are now at or below provincial and federal averages.

Our Ontario Works case load continues to decline, with a 5.6 per cent reduction in the past year. The present caseload is approximately 2,700 cases; it peaked in 2010 with 3,400 cases.

Our municipal debt has dropped from \$162 million in 2010 to \$86 million in January of this year.

While reducing debt, we are still investing in our community. We have allocated \$51 million in this year's budget for lifecycle and capital projects. If we continue with the idea of paying as we go, our debt will be reduced to \$38 million within five years.

We supported the recently-approved Natural Gas expansion plan and we're committed to increasing high speed internet services throughout Chatham-Kent through the Southwestern Integrated Fibre Technology Program (SWIFT). Both these initiatives will have an impact on our rural areas.

We were able to complete CKPlan 2035, the blueprint for what we want our community to become during the next generation. We're focusing on economic prosperity, environmental sustainability, people and culture, and building a healthy and safe community.

Randy R. Hope

Mayor/CEO | Municipality of Chatham-Kent

CHATHAM-KENT COUNCILLORS 2017



Mark Authier
Ward 1, West Kent



Michael Bondy
Ward 6, Chatham



Darrin Canniff
Ward 6, Chatham



Joe Faas
Ward 4, North



Bryon Fluker
Ward 1, West



Karen Herman
Ward 2, South



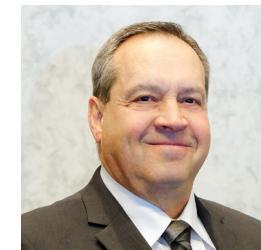
Leon Leclair
Ward 4, North



Brock McGregor
Ward 1, West



Carmen McGregor
Ward 5, Wallaceburg



Bob Myers
Ward 6, Chatham



Steve Pinsonneault
Ward 3, East



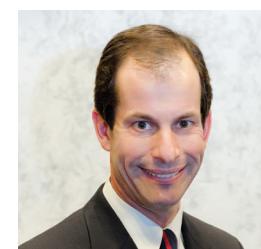
Derek Robertson
Ward 6, Chatham



Doug Sulman
Ward 6, Chatham



Trevor Thompson
Ward 2, South



David VanDamme
Ward 3, East



Frank Vercouteren
Ward 2, South



Jeff Wesley
Ward 5, Wallaceburg



CHATHAM-KENT CAO DON SHROPSHIRE

The past 12 months have been a watershed for municipal governance as we began to implement CK Plan 2035, the 20-year plan approved by Chatham-Kent Council.

Developed after extensive community meetings, it is a blueprint of where we want to be in terms of economic prosperity, having a healthy and safe community, celebrating people and culture and following through on environmental sustainability.

Our economic gains have been strong and measureable with a nearly 60 per cent increase in construction and an unemployment rate that has trended well in relation to provincial and federal levels.

Census data shows that active retiree and newcomer demographics are increasing, while demographics of young people are beginning to show signs of doing the same.

Trends such as Chatham-Kent's ranking as a hot-spot for millennials based on quality of life and a BMA Management Consulting study indicating our population is increasing since the last census, shows we are on the right track.

We've made strong initial strides in developing a "community hub" style of municipal service delivery to maximize taxpayer value while providing a more convenient setting for activities.

We're using technology such as Council meeting livestreaming and Let's Talk Chatham-Kent to reach more residents than ever before.

The strategic management of our more than \$4.2 billion in assets continues through Council's direction to invest in our infrastructure.

If we adhere to our plan we will achieve our vision for Chatham-Kent as a welcoming, healthy, prosperous community that is culturally rich and naturally innovative.

“ If we adhere to our plan we will achieve our vision for Chatham-Kent.... ”

Don Shropshire

Chief Administrative Officer | Municipality of Chatham-Kent

PREAMBLE AND CONTEXT

Since Chatham-Kent's inception, thousands of citizens have participated in community-wide planning exercises to identify the many economic, social and environmental pressures converging on the community.

The most recent of these was CK Plan 2035, a comprehensive document which establishes four main areas of strategic focus for the Municipality:

- + Economic Prosperity
- + Healthy and Safe Community
- + People and Culture
- + Environmental Sustainability

Chatham-Kent Council formally approved the plan in 2017 and has instructed municipal administration to use it as a template against which to measure initiatives.

CORPORATE MISSION (COUNCIL APPROVED 2003)

The Corporation of the Municipality of Chatham-Kent is a proud, proactive, progressive team committed to innovation and leadership through the provision of services enhancing the quality of life in our community.

THE MUNICIPALITY'S VISION FOR CHATHAM-KENT

(COUNCIL APPROVED 2017)

Chatham-Kent is a welcoming, healthy, prosperous community that is culturally rich and naturally innovative.

No single organization, however innovative or influential, can accomplish large scale social change – it takes the entire community. We need to focus on CK as a collective, and commit to a common agenda for solving specific challenges and put in place the right supports to align activities.

AREAS OF STRATEGIC FOCUS



ECONOMIC PROSPERITY

Within one generation, our community will be a leader in educational opportunities and be recognized as a destination of choice in Ontario for investment.

- 1.1 Improve Infrastructure: Our community invests in essential infrastructure to maintain and grow our economy
- 1.2 Grow Agri-Industries: Our community is a world-leader in agri-industries
- 1.3 Cultivate Business: Our community works to increase business attraction, retention and expansion
- 1.4 Develop Skills: Our community provides inclusive access and quality education to prepare citizens for current and future industries and life-long learning



HEALTHY & SAFE COMMUNITY

Within one generation, our community is a leader in healthy public policies and is one of the healthiest and safest in Ontario.

PEOPLE & CULTURE

Within one generation, our community is recognized as the best place to live in Ontario and a destination of choice to experience arts and culture.

ENVIRONMENTAL SUSTAINABILITY

Within one generation, Chatham-Kent will be recognized as a provincial leader in the management of natural and built resources and energy conservation.



RESILIENT

To be a community that is responsive to emerging strategic priorities, able to adapt to and recover from change and take advantage of opportunities; resiliency must be at the core of our community strategic plan and the foundation of each of the Areas of Strategic Focus.

INDICATORS THAT SHOW COMMUNITY PROGRESS

- Unemployment
- Post-Secondary Education
- Median Household Income
- Building Activity
- Funding Asset Management Plan

- Overweight/Obesity
- Non-Violent Crime
- Avoidable Death from Preventable Causes
- Child/Individuals Living in Low-Income
- Avoidable Death from Treatable Causes

- Population Characteristics
- Community Belonging
- Life Stress
- Charitable Donation
- Community Buzz (Data Development)

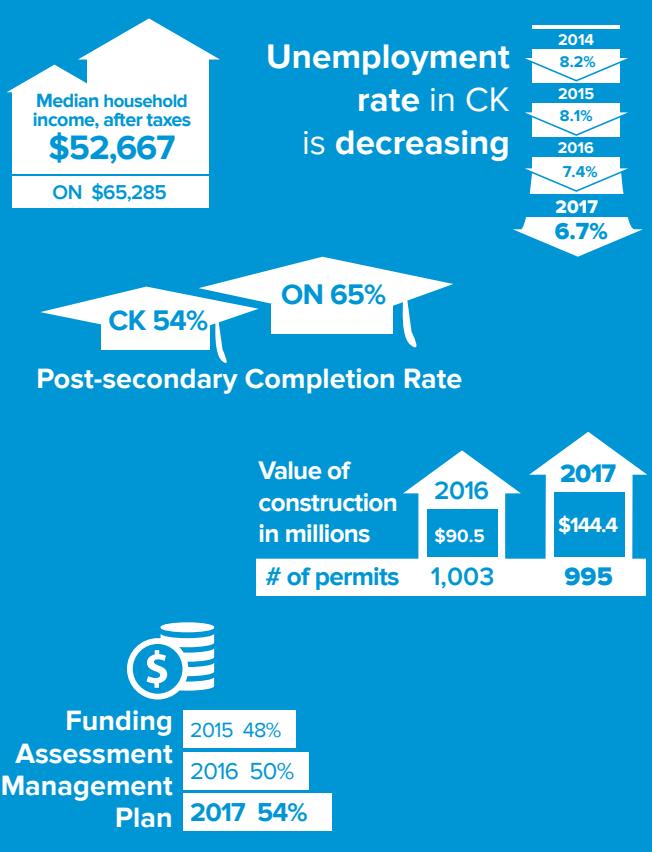
- Waste Diversion
- Canopy Coverage
- Trails and Pathways
- Greenhouse Gas Emission (Data Development)
- Energy Consumption (Data Development)

AREAS OF STRATEGIC FOCUS



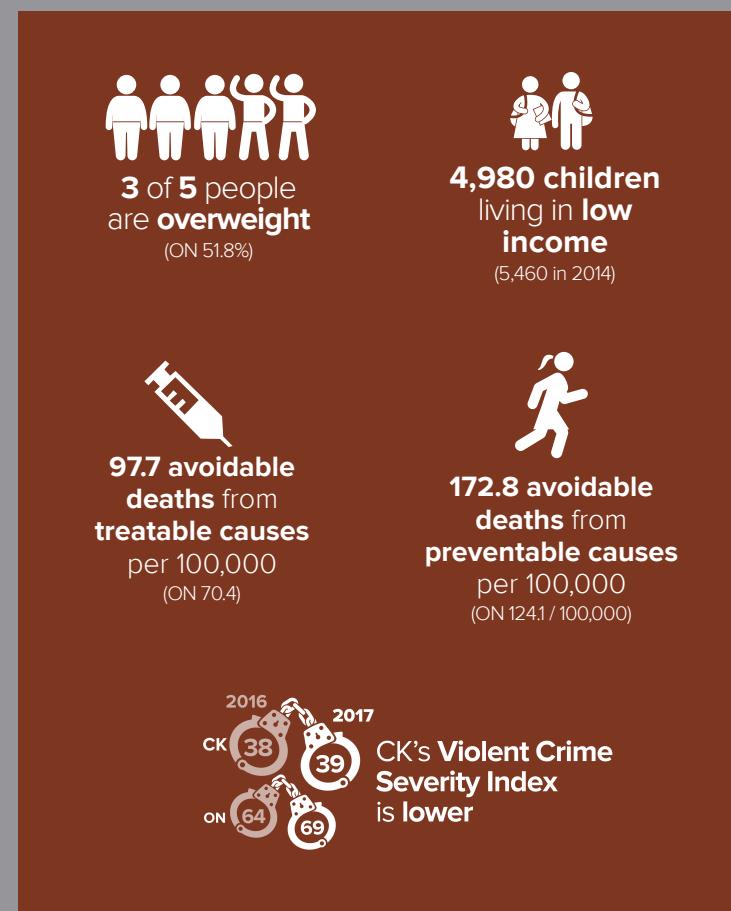
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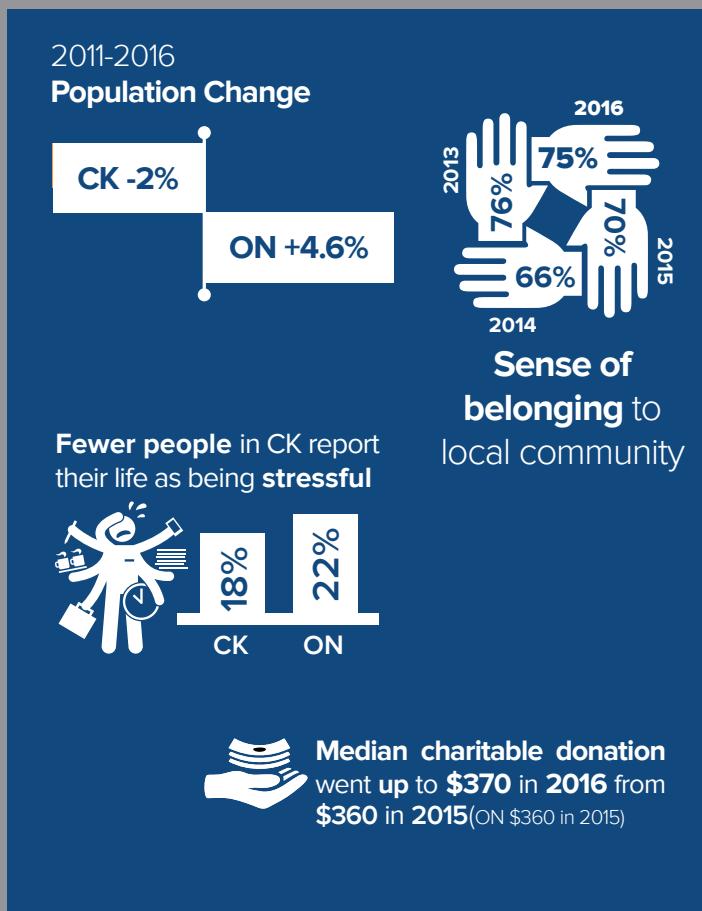
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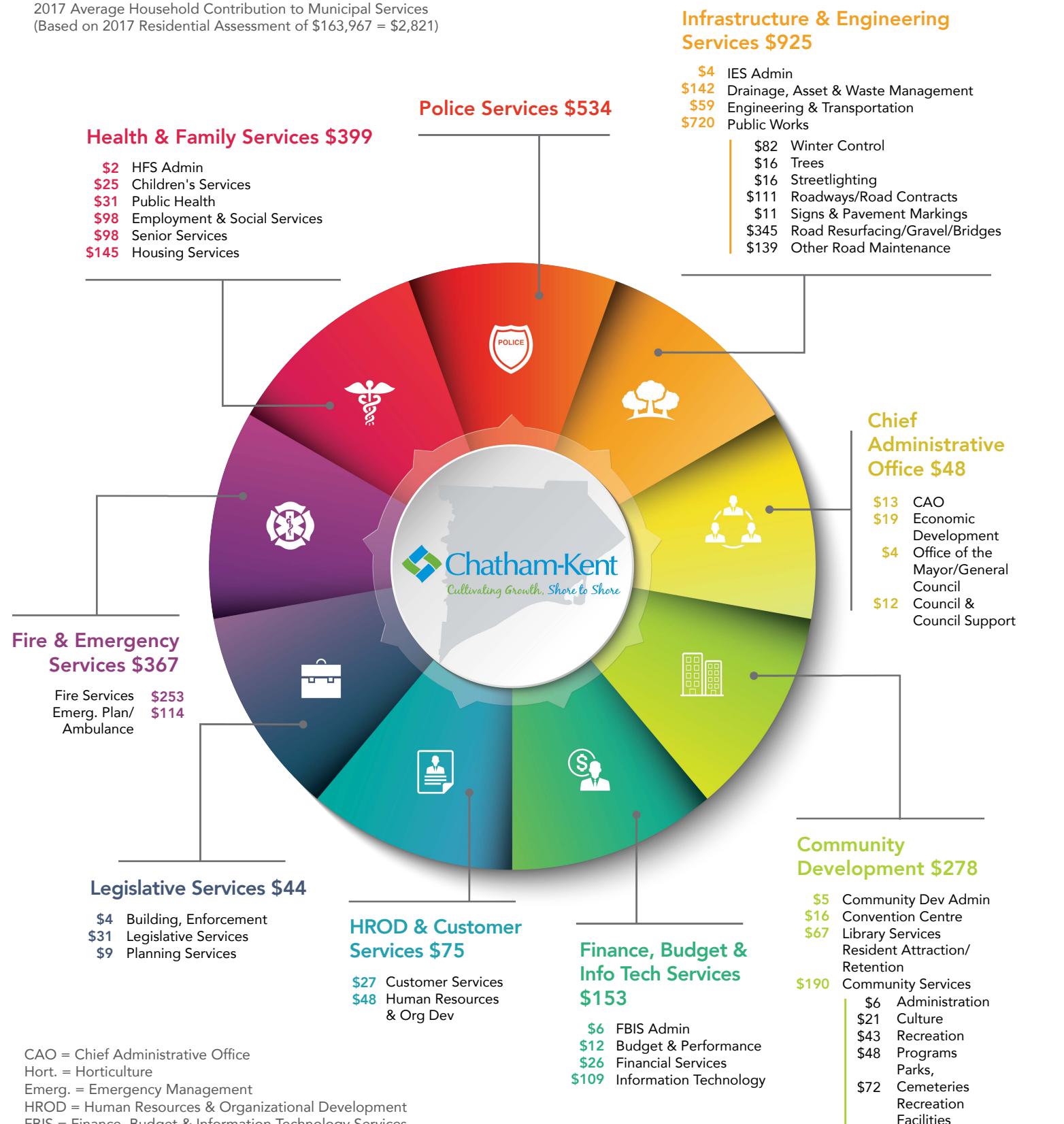
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WHERE YOUR TAX DOLLARS GO

2017 Average Household Contribution to Municipal Services
(Based on 2017 Residential Assessment of \$163,967 = \$2,821)



Economic Development Services

BY THE NUMBERS....



Goals

To accelerate and sustain the growth of a strong and vibrant economy.

To foster private sector investment in the community.

To promote the municipality as an investment location.

To work with partners to provide support and expertise to create economic growth, jobs and overall wealth creation.

To create opportunities for citizens to have meaningful, and financially-viable employment to support their families.

To provide entrepreneurs with the tools needed to start and grow their businesses through information and research, seminars and workshops, business advice, and networking opportunities.



5.1% unemployment rate

(7.4% in 2016; 8.1% in 2015)



995 building permits issued

(1,003 in 2016; 942 in 2015)



\$151.2M collected in tax assessments

(\$146.6M in 2016, \$144.1M in 2015)

Accomplishments for 2017

Staff visited 200+ local manufacturers and agri-related companies providing assistance accessing strategic government funding and connecting these businesses with new B2B and export opportunities.

Assisted several successful CK companies with attaining government funding. Some of the successful applicants include Aarkel Tool & Die, Autoliv Canada, Waltron Trailers, Martinrea Canada, Resistance Welding, H&H Wood Products, Dana Canada, Continental Canada, Schinkel's Legacy and TekSavvy.

The Small Business Centre (SBC) assisted in 113 business starts and 36 business expansions creating 127 jobs.

Starter Company Plus, a provincially-funded program, provided extensive business training for 56 people from across CK with 20 successful applicants receiving grants of up to \$5,000 and on-going mentorship to start or expand their business.

SBC staff responded to 650+ inquiries and provided 425+ one-on-one consultations.

Summer Company, a provincially-funded program which provides mentorship and guidance in students starting their own business, provided 8 applicants with financial assistance of \$3,000.

IAT Global announced plans to build a \$6M facility on five acres in the Bloomfield Business Park.



Economic Prosperity

200+ local manufacturers and agri-businesses visited.

113 small businesses registered at the Small Business Centre.

36 small businesses expanded creating 127 jobs.

20 successful applicants received funding grants of \$5,000 through the Starter Company Plus program.

Eight students received grants of \$3,000 through the Summer Company program.

Staff at the Small Business Centre responded to 650+ inquiries and provided 425+ one-on-one consultations.

Five acres sold in the Bloomfield Business Park.

Two properties in the Bloomfield Business Park were designed Site Certified through the Province of Ontario.



Environmental Sustainability

Provided clients with information on grants available for building improvement and equipment upgrade options (i.e., Union Gas and Entegrus).

Advised clients on environmental options to improve product and service lines to customers.

CK has about 350 acres of vegetable greenhouse development. The hydroponic, controlled greenhouse environment enables our farmers to grow a uniform product that minimizes waste and maximizes yield and quality.

CK's greenhouse growers practice Integrated Pest Management (IPM), which utilizes ladybugs as biological controls and greatly reduces the need for pesticides. Bumblebees are also introduced into the greenhouse to pollinate tomato and pepper vines.

The Jeanette's Creek Priority Subwatershed Project will evaluate the effectiveness of a focused stewardship approach on achieving measurable improvements to soil health and water quality.



Financial Sustainability

Multiple seminars were held providing financial literacy including Starter Company Plus and Summer Company.

Business visitation program focused on informing businesses of available support to ensure financial health through proper business planning.



Open and Transparent Government

200+ local manufacturers and agri-businesses visited where federal, provincial and municipal funding and incentive program information was provided.

Use of standard intake forms, business planning documents and evaluation tools to ensure equal opportunity access to programs and funding.

Advertisement of programs and services, including grant funding opportunities, using multiple platforms including print, radio and digital mediums.

BY THE NUMBERS....



Customer Services



86,682 calls



8,816 Service Ontario transactions



102,196 processed payments
(102,196 in 2016; 110,102 in 2015)

Total Services provided by Customer Service Representatives: 200,820 in 2017 (200,618 in 2016)

Did you know...

1,820 Ontario Health Cards were issued from Service Ontario, Dresden Municipal Centre

917 Ontario Driver's licences were renewed /processed (including replacements & abstracts)

6,058 Ontario Vehicle licensing transactions were processed (i.e. renewals, transfers, registration)

Goals

Provide timely and accurate response to customer inquiries across all municipal business units.

Accomplishments for 2017

The Customer Service team assists residents with information and/or service(s). An exceptional year for the team in assisting over 200,000 customers! They take great pride in offering and continually expanding our services at municipal centres and call centre. They strive for one-stop access to services and information to better serve the citizens. This year was no exception, in-fact we are pleased to have served more customers. Customers appreciate our knowledgeable, professional and streamlined services, in the same way we appreciate the opportunity to meet or exceed their expectations with our exceptional service.

Top Performing Ontario Client Customer Service

The Dresden Municipal Centre was honoured as the top private ServiceOntario office by the Ministry of Government and Consumer Services for 2017/18. In addition to their municipal responsibilities, office staff Ginny Steptoe, Lidia Ritchie and Donna Cole are responsible for Driver and Vehicle Licensing, Health Cards and Provincial Photo Identification.



Ginny Steptoe,
Lidia Ritchie and
Donna Cole



Economic Prosperity

We contribute and promote economic prosperity by providing information regarding the municipality's accessible and diverse services. Our customer service teams in six municipal offices, three municipal information centres and our call centre are recognized as the main resources for community information and services.



A Healthy and Safe Community

Our customer service representatives receive the majority of calls in relation to reports of hazards, customer concerns, emergency road closures, water main breaks, service requests, etc. We report incidents and follow proper reporting procedures for each department/service to ensure public safety.



People and Culture

We actively develop and support a healthy and positive culture, reflecting our corporate and community values. We offer many options of accessible services from in-person contact, telephone/call centre contact and email/web chat/social media to meet the needs and convenience of all customers.



Environmental Sustainability

We promote environmental sustainability by providing additional information during customer interactions on items including recycling, drainage, health services, recreation services and special events.



Financial Sustainability

This one-stop access to customer service enriches financial responsibility and sustainability corporate-wide. As we enter our 18th year of this successful philosophy, our objective remains transparent, to prioritize continuous proficiency and value for our customers.



Open and Transparent Government

We respectfully listen to and value customers' needs, suggestions and feedback. We consider our community presence (phone, municipal offices, email, and social media) to be essential to act as a liaison for the municipality as well as our customers.





Community Attraction and Leisure Services



Issued permits for 218 Special Events held in 20 different CK communities
(201 in 2016; 191 in 2015)



John D. Bradley Convention Centre welcomed 48,000 guests over 532 events
(51,000 / 523 in 2016; 46,000 / 501 in 2015)



Constructed 1,633 metres of new trails and reconstructed 3.2 kilometres of existing trails
(857m / 3km in 2016)

Goals

CALS aims to provide quality customer-focused recreation, sport, culture, parks, cemeteries, and special event and entertainment opportunities to visitors and residents. We promote the community through comprehensive branding, marketing and tourism practices. We are responsible for leading and maintaining:

- + 10 Arenas
- + 630 acres of parkland
- + A comprehensive tourism and resident attraction strategy
- + Chatham Capitol Theatre
- + Thames Art Gallery and ARTspace
- + CKTickets ticketing platform and box office
- + Ridge House Museum, CK Museum, and Milner Heritage House
- + 2 Indoor & 7 Outdoor Pools
- + Cemetery lands
- + 45 km of trails and pathways
- + Sport fields, community halls, splash pads, downtown docks, boat launches, and beaches

Accomplishments for 2017

Chatham-Kent moved up two spots to 11th on the 2017 U-Haul list of Canadian Growth Cities.

A new Splash Pad was installed in Colwell Park through a partnership with the Wallaceburg Splash Pad Committee.

Premier Kathleen Wynne was hosted at the Chatham-Kent Museum and Thames Art Gallery.

Canada 150 was celebrated with the planting of 150 trees in Tilbury and Ridgetown.

The "Detourism" campaign encouraged visitors and residents to take the road less travelled and experience communities in CK affected by the Highway 401 ramp closures.

A 100% accessible playground unit was installed at Laverne Kelly Park in partnership with the Erieau Partnership Association and an accessible pathway was constructed at Centennial Park in Blenheim.

The 10th annual CK Youth Festival was hosted in Tecumseh Park in conjunction with the Optimist Club of Chatham. The festival was free to the public and attracted over 5,500 people.

The Chatham Capitol Theatre hosted 113 performances and movies including high profile names such as Rick Mercer, Tea Party, and George Canyon.

Seven museum exhibits were presented including *CK Faster. Higher. Stronger* (CK Museum), *Meet Me at The Eau* (Blenheim Heritage House), and *No Idle Hands: Connecting with Craft to Canada 150* (Ridge House). The CK Museum also collaborated with Buxton National Historic Site & Museum to present an exhibit about the 100th anniversary of the Franchise Act in Ontario granting women the right to vote.

BY THE NUMBERS....



Economic Prosperity

800,000 people were reached through Community Attraction & Promotion marketing efforts in Canada, U.S., and abroad

30% of home buyers were from outside Chatham-Kent (CK Association of Realtors, 2017)

68% of participants in the Erieau, Mitchell's Bay, and Wheatley fishing tournaments were from outside CK

54% of events at the John D. Bradley Convention Centre were booked from outside CK

ACCORDING TO THE 2017 CK SURVEY OF YOUNG PEOPLE (15-39 YEARS):

76% of those living outside CK would consider living here in the future

81% of young CK residents would like to return after leaving for school or work

93% would like to remain connected to CK after leaving

90% said employment was the most important factor when deciding where to live while

74% think there may be jobs for them in CK



A Healthy and Safe Community

3,300 children participated in free games and activities under the award-winning Play Rangers program

2,100 children participated in weekly summer camps

460 hours of free public skating were offered in 10 municipal arenas thanks to sponsorship from local organizations

73,000 participants used the municipality's two indoor and seven outdoor pools through drop-in sessions

2,400 registered participants in municipal pool programs

26 adult community recreational leagues were offered in CK

629 participants registered for Special Populations programs

18 hockey tournaments were hosted in CK arenas



People and Culture

8.8% of the CK population are immigrant newcomers (2016 vs 8.6% in 2011)

2,300 attended free Movie in the Park events hosted by Recreation Services

150 international students attended school in CK

38,000 attended events at the Chatham Capitol Theatre

4,121 visited the Thames Art Gallery and 3,490 visited ARTspace

4,123 people visited the CK Museum, 1,098 visited Milner Heritage Home, and 753 visited Ridge House Museum

828 registrants participated in Thames Art Gallery programming

600 artifacts were processed into the CK Museum collection including War of 1812 prints and a Memorial Cross issued to Raymond Guy Needham



Chatham-Kent Public Library

Goals

Chatham-Kent Public Library (CKPL) encourages CK residents to engage in the virtual world.

CKPL proactively provides programming that informs, inspires and enriches lives of CK residents.

CKPL will be a socially inclusive space.

CKPL is a gateway to culture and heritage.

CKPL creates welcoming and accessible spaces.

A Week at CKPL...

305 open hours

19,825 online catalogue searches

13,315 items borrowed

7,185 in-person visits

6,049 website views

4,093 hours spent on free, faster wi-fi

3,123 holds placed

2,678 downloads

1,021 hours spent on workstations

85 new cards

Library Services

Borrowed—665,947 (2016: 696,331; 2015: 702,053)

Downloaded—133,886 (2016: 123,397; 2015: 111,376)

In-Person Visits—359,247 (2016: 366,926; 2015: 369,531)

Holds—156,104 (2016: 163,880; 2015: 55,708)

New Cards—4,232 (2016: 4,337; 2015: 3,903)

BY THE NUMBERS....



Economic Prosperity

CKPL hosted income tax clinics serving 759 people (29% more than 2016).

CKPL offers access to online education through Gale Courses and 1,086 patrons are registered, up 13.4%.

CKPL's databases help patrons research and gather information to make better decisions. Consumer Reports were searched 392 times in 2017.



A Healthy and Safe Community

CKPL partnered with CK Recreation to launch a collection of walking poles.

CKPL re-launched the pedometer collection and a pedometer kit for groups.

Special Populations programming reached 130 people in 10 programs in 2017.

CKPL became part of CK's Welcoming Community, and featured its Rainbow Collection in celebration of Pride Month.



People and Culture

CK Reads brought the community together – 323 people joined in 2017!

TD Summer Reading Club kept 2,432 kids (up 14.3%) reading all summer long!

CKPL is a gateway to culture and heritage, partnering to host ARTcrawl, knitting circles, art and creative writing workshops, and Read Local: CK Author Festival.



Financial Sustainability

CKPL reduces the digital divide by offering free access to technology:

CKPL offers access to computer workstations – 51,053 hours used in 2017

CKPL offers wi-fi to patrons – 204,643 hours used in 2017

CKPL offers access to new technologies such as 3D Printing – 501 people were certified (up 27%) in 31 workshops and CKPL completed 292 patron prints (up 195%)!





Child Care & Early Years



provided financial assistance to 2,217 children and their families



Child Care and Early Years provided funding to support special needs resources and assistance to 470 children in licensed child care centres



ALL For Kids has financially helped 2,144 children register and participate in various recreational activities and programs in 2017



Chatham-Kent currently operates a total of 2,735 licensed child care spaces and 16 licensed home child care spaces

Did you know...

Children's Services Division is now called the "Child Care and Early Years Division". This change was made to incorporate the new EarlyON Child and Family Centres and to better align with the Ministry of Education's vision to modernize and transform early years services for better outcomes for children and a seamless experience for families.

Goals

To plan, develop and manage licensed child care services and early years system to make it easier for Chatham Kent's children, youth, and families to participate fully in their neighbourhoods and get the services they need. Through partnerships with school boards, other human services, and community partners, Child Care and Early Years aims to organize a coordinated system that provides families with access to the programs, services and supports that they need. Within the system, we specifically manage, plan, and fund the following: child care, fee subsidies, special needs resources, and child and family centres. We work with our partners to promote and improve quality in programs through assessment, training, and research. We engage in community capacity building, administer local policies, and facilitate change to foster the best possible outcomes for children and their families.

Accomplishments for 2017

In 2017, 1,015 children aged two and half to four years old were screened for healthy development using the Ages and Stages Questionnaire (ASQ) through the Early Learning and Play (ELP) programs at licensed childcare centres or at a KinderSTARt (kindergarten registration) event. 27% of these children received a referral or recommendation for activities, services or supports to improve their overall development or to address a specific area of concern.

In 2017, the fourth provincial Early Development Instrument (EDI) cycle (which spanned three years from 2014-2017) was completed. This occasion marked 10 years of data collection on early child development in Chatham-Kent. During this cycle, 970 kindergarten aged children had an EDI completed bringing the total overall number of Chatham-Kent children participating in the study to 3,749 in the past 10 years.

In 2017, a special needs review was conducted of available services for children with special needs. We will continue to work with community agencies to best meet the needs of these children as well as assist and educate child care operators.

Farm to child care was implemented in seven child care sites within Chatham-Kent. This initiative was sponsored through SuperKids CK and delivered fresh, in season produce to child care centres. The child care centres delivered activities, meals and snacks that incorporated these fruits and vegetables.

BY THE NUMBERS....



Economic Prosperity

An effective child and family system is vital to economic growth and sustainability. Affordable child care is central to the recruitment and retention of a skilled workforce. Child Care and Early Years aims to target efforts towards attracting and retaining Registered Early Childhood Educators.

Overall, Child Care and Early Years Division demonstrates high returns on public investment by reducing long term dependence on social assistance and improving health and education outcomes.



A Healthy and Safe Community



People and Culture



The Child Care and Early Years division works with partners to leverage opportunities that increase the number of high-quality, affordable, child care spaces available. Funding is directed to initiatives that will have the biggest impact on this access.

All children in Chatham-Kent have access to a continuum of services and programs that support their individual needs.

Indigenous cultural competency will be expanded across the system by partnering with Indigenous agencies to develop cultural cards for non-Aboriginal service providers and the broader Chatham-Kent community. Development of a proposal for urban Indigenous-led EarlyON Child and family centres, culturally relevant programming within before and after school programs was submitted on behalf of the Indigenous working group.



Resiliency



Families are vulnerable when they face significant barriers to accessing services, or if the services that are available do not meet their needs. Factors that contribute to vulnerability may include: poverty; structural inequalities; discrimination; limited social support; and geographic location. Child Care and Early Years Division will focus on making a broad range of supports and services easier for families to access and making the system as a whole more inclusive of the unique needs of families.

Employment & Social Services



Did you know...

Anyone living in Chatham-Kent can attend the Employment Resource Centres for free resume preparation and job search assistance.

Goals

People

To increase the stability of Chatham-Kent residents facing an income or housing crisis

Learning & Education

To increase the educational attainment of low-income Chatham-Kent residents

Work & Economy

To enhance the employability of low-income Chatham-Kent residents

helped 1,286 individuals and families stabilize and secure housing
(1,757 in 2016, 1,618 in 2015)

moved 541 individuals from homelessness to stable housing (351 in 2016, 369 in 2015)

reduced Ontario Works caseload by 5.5%

Accomplishments for 2017

Ontario Works Caseload

In 2017, the Ontario Works caseload decreased 5.5% from 2016 and has been steadily decreasing since 2010. This decrease can be attributed in part to the implementation of a new intensive employment program. 728 cases exited Ontario Works due to employment earnings, this is an increase of 26% over 2016! On average 19.35% of the caseload had employment earnings each month.

With assistance from their Case Manager, an additional 250 cases exited Ontario Works and were granted Ontario Disability Support Program.

New Supportive Housing Programs

Employment & Social Services launched two new Supportive Housing Programs in 2017! In partnership with Canadian Mental Health Lambton-Kent, 18 chronically homeless individuals were assisted in finding and establishing permanent stable housing. They continue to receive help with mental health, addiction, life skills and community engagement supports.

Employment and Social Services successfully applied for and was granted ongoing provincial funding to create and implement a Supportive Youth Housing program called "Homes 4 Youth". This program will prioritize youth that are homeless, transitioning from provincially funded institutions, or are at-risk because of mental health or addiction concerns.

18 Survivors of Domestic Violence were helped to find and maintain stable housing for themselves and their children through a Portable Housing Benefit that allows them to live affordably and safely in the Chatham-Kent Community of their choice.

BY THE NUMBERS....



Economic Prosperity

Employment and Social Services implemented a new employment program that increased exits from social assistance to employment by 25% from 2016!

The Chatham-Kent Workforce Planning Board hosted the second Dining in the Den event to give local entrepreneurs a chance to make a public pitch to win start-up funds, while showcasing new businesses to the community.

The CK Employment Resource Centres in partnership with the Chatham-Kent Workforce Planning Board held two job fairs. One for Youth where 160 youth and 8 employers attended hiring for summer work in June and one in October where 25 employers and 409 job seekers participated.

The Chatham-Kent Employment Resource Centres had over 13,000 visits.

26% of eligible children in CK are accessing free Canada Learning Bond RESP money to help prepare for their child's future.

18 Young Parents graduated from the Learning, Earning and Parenting Program.



A Healthy and Safe Community

22 Community Agencies received a total of \$257,000 from the Community Homelessness Prevention Initiative to provide services in the Community, including meal programs and food bank programs for low-income individuals and families.

31 households were assisted with a Short-Term Housing Allowance that kept them from becoming homeless.

Employment & Social Services partnered with the Chatham-Kent Library to hire Community Resource Advisors to assist citizens with navigating the various Social Services available in Chatham-Kent.



People and Culture

Employment and Social Services coordinated the refresh of 132 municipal computers that were given out through a partnership with Habitat for Humanity Chatham-Kent to families in need in Chatham-Kent.

The Social Assistance Reinvestment fund provided funding to ensure low-income children and families could participate in skating, swimming and cultural activities in Chatham-Kent.



Resiliency

New Affordable and Supportive Housing Programs were launched in 2017 ensuring that those most in need in Chatham-Kent had access to safe, affordable housing. Chatham-Kent Renovates, a Housing Stability Program funded by the municipality, assisted 22 low-income citizens to help with minor repairs and remain in their homes in their own Community.



Housing Services



1,037 people applied for rent-geared-to-income (RGI) (928 in 2016; 756 in 2015)



130 RGI applications were successfully housed
(184 in 2016; 258 in 2015)

Did you know...

The housing wait list number increased by 42%: it was at 650 at year-end (up from 457 in 2016).

There were 92 unit turn overs completed in the public housing portfolio in 2017. All included unit repairs, renovations or capital improvements.

Goals

Chatham-Kent Housing Services provides safe, affordable and inclusive housing in CK.

We advocate for prospective and existing tenants to give them a sense of well-being and increased self-esteem.

We develop partnerships with other agencies to expand tenant participation in social and educational events, removing barriers such as transportation and decreasing social isolation.

Accomplishments for 2017

The Housing Services Tenant Relations Team convened 16 on-site tenant engagement meetings to:

- Inform tenants of the decision to move towards smoke-free public housing buildings
 - + Surveying willingness of existing tenants to amend their lease to be non-smoking rental unit
 - + Provide Public Health information on smoking cessation programs and assistance available to quit smoking
 - + To advise current tenants can retain the right to smoke in their unit as long as they stay in the unit they are in at effective date of the policy change (July 1, 2018)
 - + Where possible, designated smoking areas will be added to projects (per municipal by-law)
- Survey tenant satisfaction with CK Housing Services – tenant relations & asset/building maintenance
 - + 234 tenant surveys completed and collected
 - + 97% of those surveyed rated their overall satisfaction with CK Housing Services as good, very good, or excellent

The Housing Services Program Administration (Applications) Team reduced the wait time for assessments of Rent Geared to Income eligibility by 70% and reduced the monthly backlog of unassessed applications by 50%. The new policy of returning incomplete applications to applicants to refile when complete has made this possible.

BY THE NUMBERS....



Economic Prosperity

Helped 26 applicant households enter into the private home ownership market and build equity in the community, with up to a maximum of \$7,300 each in a forgivable loan for down payments, using the Canada-Ontario Home Ownership program; total spend in 2017: \$182,408. \$1.6 million spent on goods and services of mainly local contractors for the repair and maintenance of the municipally owned housing projects in CK.



A Healthy and Safe Community

Used Canada-Ontario Housing Allowance program to aid an additional 46 households per month with their rent to CK private market landlords; total spend in 2017: \$135,000. Assisted 17 home owners to get repairs made to their homes using the Ontario Renovates program totaling \$357,400. Another 9 home owners were assisted in the same way using the CK Renovates program totaling \$176,761 in funding.



Environmental Sustainability

Reduced the length of the Rent-Geared-to-Income (RGI) Application Form resulting in a 50% reduction in printing/ink used; 50% reduction in pages of paper. Hired consultant updating Energy Use Reports for all CK funded housing providers (updated reports to be received/acted upon in 2018). Making use of energy efficiency programs and incentives to reduce energy consumption in municipally-owned public housing buildings.



Financial Sustainability

\$1.277 million in Canada-Ontario Social Infrastructure-Social Housing Improvement Program funding and \$500,000 municipal reserve funding to build new accessible public housing project in Ridgetown. Total of \$1.8 million spent invested in local contractor to do the build. Avoided cost of project management consultant for new build – used existing internal Housing Services staff resources – estimated savings at \$150,000 in 2017.



Open and Transparent Government

CK Housing Services as Service Manager posts all of its local rules (Social Housing Policies and Procedures) on its website, along with required internal Housing Provider policies and procedures for all CK funded social housing providers for open and transparent access by all. Information on all Housing Programs delivered by CK Housing Services, including eligibility requirements and assistance limits, are posted on our web pages.



Resiliency

Asset managers and building maintenance staff take pride in ensuring our public housing tenants have homes they can take pride in personally and at the community level. The Tenant Relations Manager and team are dedicated to ensuring our public housing tenants get the assistance they need to manage their tenancy, from rent calculations, rent payments & collections, to community agency referrals when needed and supporting tenant engagement and social inclusion programs.





Public Health Services



2,831 students (JK, SK and Grade 2) in publicly funded schools received oral health screening
(3,107 in 2016; 2,540 in 2015)



100% of tobacco vendors in CK were compliant with the Smoke-Free Ontario Act (100% in 2016:100% in 2015)



1,462 restaurant, bakery, butcher shop and supermarket inspections were completed (1,480 in 2016)

Did you know...

You can report your child's shots and access their immunization record online at Chatham-kent.ca/vaccinations

You can get a free naloxone kit at Public Health's Clinic Services at 177 King W Chatham

Through "Check It CK" you can see inspection results for restaurants, personal service settings, and more. Visit Chatham-kent.ca/checkit

Goals

VISION: Everyone in Chatham-Kent has the opportunity to reach their full potential for health and well-being.

MISSION: Working together to deliver evidence-informed, equity-focused programs and services. We protect and promote health and advocate for positive social change.

VALUES: Dedication, Knowledge, Trust and Respect, Leadership, Innovation and Flexibility.

BY THE NUMBERS....



Economic Prosperity

Last year, the Public Health Unit provided learning opportunities to eight students from various disciplines, giving these students valuable job skills and readying them to be productive members of the workforce.



A Healthy and Safe Community

Supported the Chatham Kent Health Alliance to go 100% Smoke Free. In partnership with CK Community Health Centre and the Family Health Teams, launched an expanded senior falls prevention education and assessment program called "Don't Slip Up, Step Up". Average participation rates in the Oral Health School Screening Program are 90%. 179 inspections completed on 44 recreational water facilities. On January 1, 2017 the Healthy Menu Choices Act came into effect. All food premises with 20 or more locations in Ontario are required to display calories on menus for standard food items. In 2017, the Public Health Inspectors visited and enforced this legislation in 118 food premises in CK. 1,532 catch basins were larvicide between July and August to control West Nile Virus.



Environmental Sustainability

The Public Health Unit partnered with Super Kids CK, Public Utilities Commission, local restaurants, and community agencies to promote tap water as safe and sustainable health behaviour. Forty locations such as schools, childcare sites, municipal sites and community locations were retrofitted with water refilling stations in combination with water promotion messaging. We have over 75 businesses and public locations who provide safe and accessible tap water throughout the municipality through the Blue W program.



Currently 59 trails are available to residents of Chatham-Kent, which are all featured in a Trail Network Story Map. The Trail Network Story Map was created by the Active Transportation and Special Events Coordinator and the GIS Technicians within the ITS department, and it is available to all residents online. Trails and bike lanes are developed and maintained by the Active Transportation and Special Events Coordinator. Public Health assists with promoting trails and bike lanes within the community and has partnered with SuperKids CK, Chatham-Kent Trails and the Chatham-Kent Public Library to develop Storybook Trails.



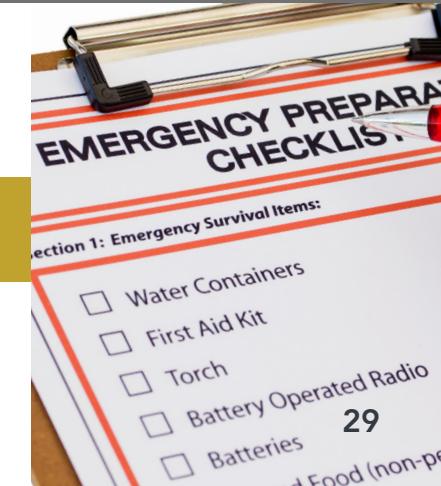
Financial Sustainability

Public Health is accountable to the Municipal and Provincial governments through its accountability agreement with the Ministry of Health and Long Term Care. Regular program and financial reports are submitted.



Resiliency

Every year the Public Health Unit tests its emergency plan through simulation exercises in order to ensure it's prepared in the event of a public health emergency.



Seniors Services



94% of residents and their families are satisfied with the care they received
(95% in 2016; 97% in 2015)



98.5% of permanent beds were full
(99% in 2016)

Did you know...

228 residents of Riverview Gardens were over the age of 80 and 25 were 95 years of age or older

6,225 volunteer hours were provided by our dedicated volunteers

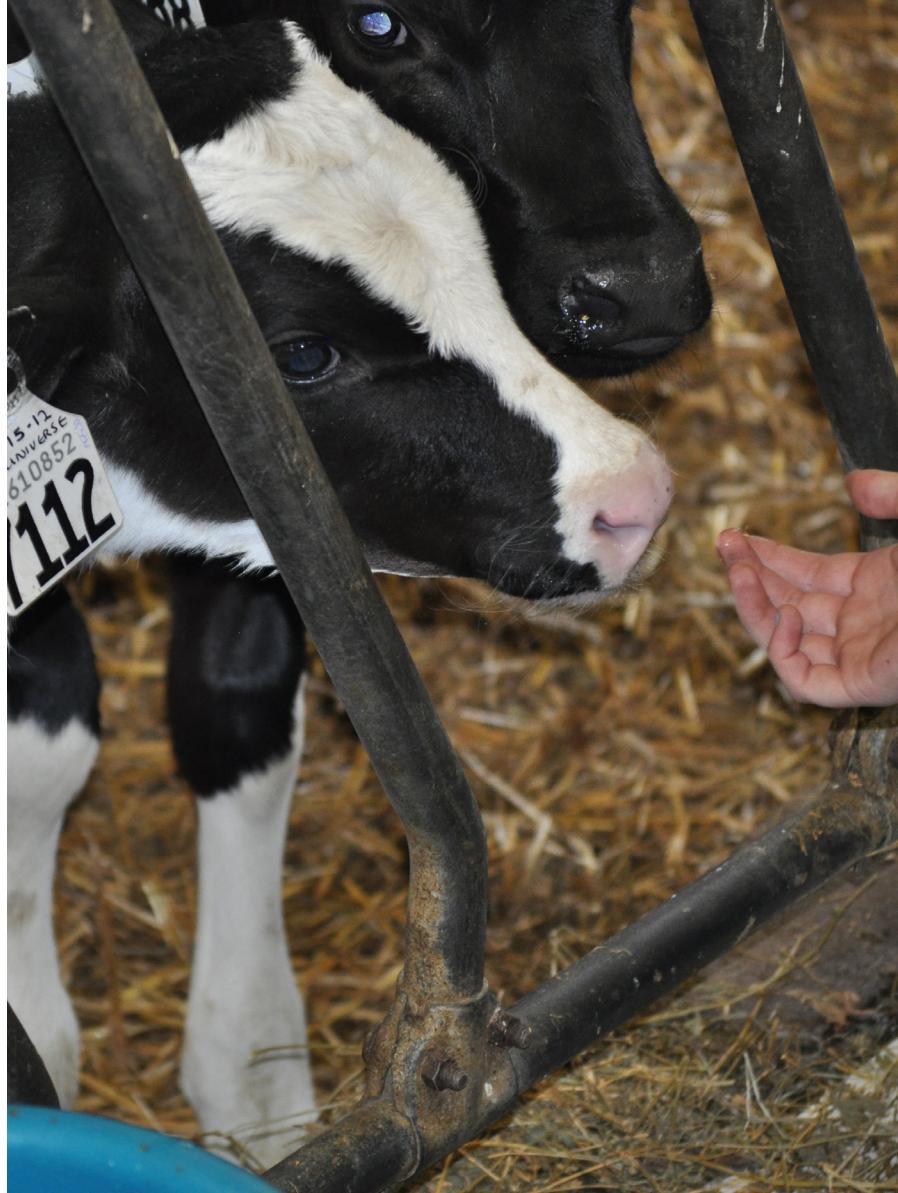
98 new residents called Riverview Gardens their home

32 admissions were provided for respite care

Goals

We strive to provide exceptional, resident-focused care while respecting and protecting those who call Riverview Gardens their home.

We strive to improve care and services for seniors and those requiring long-term care in the community by networking with other health care agencies and organizations.



Building Development Services



Did you know...

Building Development Services is tasked with ensuring that structures in CK conform to municipal by-laws to ensure a safer community.

Goals

The goal of the Property Standards By-Law is to ensure the safety of citizens and the esthetic desirability of the entire community.

Building Development Services works with those constructing buildings to ensure that buildings meet the requirements of the Ontario Building Code, zoning and by-law enforcement. Safety of construction is of paramount importance in order to protect the safety of the public.

Accomplishments for 2017

More than 682 by-law enforcement issues were investigated by seven Building Inspector/By-Law Enforcement Officers. They face the challenge of ensuring that the \$144 million plus in construction undertaken in Chatham-Kent last year is undertaken in compliance with all municipal and provincial safety regulations and standards.

Permit Type	# of Permits	Value of Construction
All Types	995	\$144,356,422
Residential	687	\$62,747,166
Agricultural	92	\$18,200,826
Commercial	112	\$14,711,439
Institutional	33	\$7,600,349
Industrial	71	\$41,096,641
New Dwellings	127	\$38,759,408

6,965 completed building inspections
(7,784 in 2016; 7,238 in 2015)

995 permits issued
(1,112 in 2016; 1,034 in 2015)

682 by-law enforcement issues investigated
(763 in 2016; 634 in 2015)

BY THE NUMBERS....



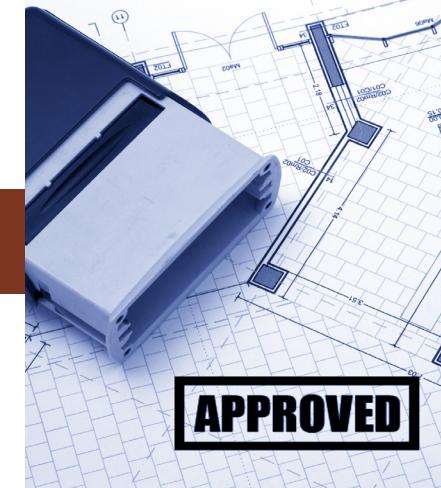
Economic Prosperity

Building Development Services issued 995 building permits with a construction value of \$144,356,422. The municipality's competitive permit fees promote economic development and job creation.



A Healthy and Safe Community

The safety of citizens and the esthetics desirability of the active community is the goal of the Property Standards By-Law. This by-Law contributes to the quality of life of the residents of Chatham-Kent.



People and Culture

Building and Development Services waived Inspector fees for the Ontario Renovates program in partnership with the Social Housing Division.



Environmental Sustainability

Building Development Services works with those constructing buildings to ensure that buildings meet the energy efficient requirements of the Ontario Building Code.



Financial Sustainability

Building Development Services is self-sustained through building permit fees.



Open and Transparent Government

Property Standard solutions follow a prescribed public appeal process.



Resiliency

Continued implementation and updating of municipal by-laws meet the demands of the changing needs of the municipality.

Fire & Emergency Services

Serviced 18 communities over 2,500 sq km

Protected 105,000 people and 64,505 properties

Utilized 19 Fire Stations with 67 fire apparatus, staffed by 68 full time and 410 volunteer fire fighters

The Fire Department responded to approximately 2,962 calls for service

Emergency Medical Services responded to approximately 12,541 calls for service
(2016: 12,380; 2015: 11,970)

Participated in more than 1,200 Community Safety Engagements

Conducted approximately 950 inspections to ensure people are safe where they live, work and play

Divisions

- + Administration
- + Suppression
- + Prevention
- + Training
- + Community Safety
- + Emergency Management

Goals

- Public Safety and Service
- Workplace Safety
- Public Trust and Brand Integrity
- Teamwork and Leadership



BY THE NUMBERS....



Economic Prosperity

Where feasible, Fire and Emergency Services worked collaboratively with other Municipal departments such as Economic Development to assist business owners who have been negatively impacted by fire where feasible.

Conducted over 950 fire inspections with the goal to minimize the risk of fire.



A Healthy and Safe Community

For the first time in five years there was no loss of life as the result of a fire.

Participated in multi-agency initiatives to protect those who are most vulnerable in our community.

Community paramedics worked in partnership with the Chatham-Kent community health centre and family health teams to enhance primary health care.



People and Culture

Observed evacuation drills in all of our vulnerable occupancies (64) on an annual basis, to ensure on-site staff are properly trained and that the facility is compliant with the regulations set out under the Ontario Fire Code.

Firefighters and Paramedics interacted with over 10,000 young people through a variety of community and cultural events such as Safety Village, CK Youth Festival and a variety of United Sirens events.



Environmental Sustainability

Ensure facilities using hazardous chemicals are compliant with applicable standards to prevent accidental release into the environment

Respond to reports of hazardous spills in our community to ensure the public and the environment are protected



Financial Sustainability

Continued improvement of efficiency and effectiveness for public education and fire prevention activities.



Resiliency

The Emergency Management Program was updated to ensure better coordination of municipal resources in the event of a major incident.

Conducted a mock emergency at our municipal airport to validate our ability to mitigate an event that involves a multiple agency response.



Municipal Governance



10,056 dog tags (2016: 9,088)



733 business licences (2016: 844)



440 lottery licences (2016: 487)



62 information requests completed

(in accordance with the Municipal Freedom of Information and Protection of Privacy Act)



Goals

Conduct Records Management Service Review including electronic data management

Consolidate updated TOMRMS records management system

Migrate into new By-Law Library

Fundraise for the new animal shelter campaign

Focus on Lottery regulations and reporting for gaming activity in Chatham-Kent

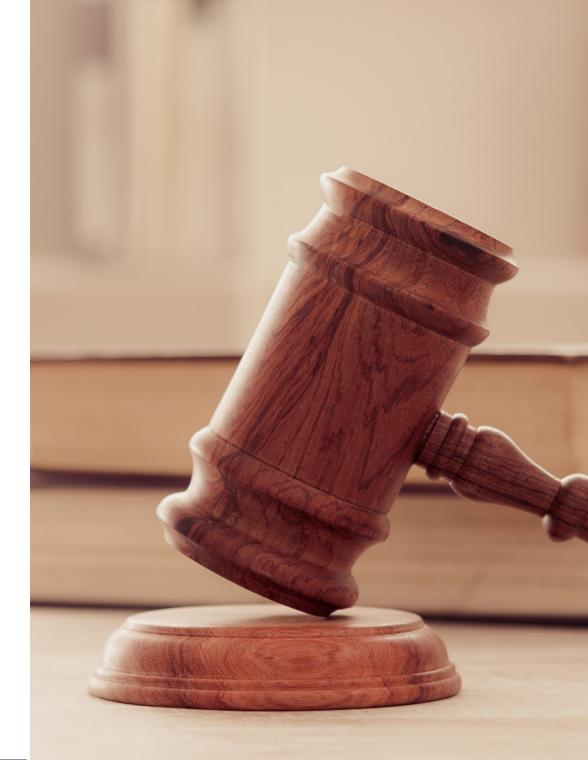
Ensure website meets Accessibility rules



SUPPORT A BETTER CK ANIMAL SHELTER.

Legal Services

- Claims and litigation files managed
- Contracts drafted
- Real estate transactions completed
- External legal costs avoided
- Number of Provincial Offences charges managed
- Number of Provincial Offences trials set
- Revenue generated by the Provincial Offences Court



Goals

To provide high quality, timely legal advice and services to municipal departments and associated boards, at significant savings when compared to contracting out legal services.

To provide excellent customer service to the public, enforcement agencies, legal representatives, prosecution, and judiciary, in the delivery of an efficient court service.

Accomplishments for 2017

Animal Shelter Fundraising was very successful thanks to events including Michelle Wright, and The Lion Sings Tonight showcasing incredible local talent in support of the new shelter. Generous support from donors including The Chatham-Kent Community Foundation, Howard J Rees Foundation, The Donna L'Ecuyer Foundation and The Ridge Landfill Community Trust, Howard Mutual Foundation, Maple City Homes, Karen DeKoning and many other private donors enabled the campaign to reach well over the 1 million dollar mark.

Accomplishments for 2017

Managed 163 Claim and Litigation files

Closed 61 Claim and Litigation files

Completed 21 real estate transactions which had a total value of over \$1.1 million

Reviewed or drafted more than 300 contracts

Managed 12,532 charges filed with the Provincial Offences Court

Set down 2,299 Provincial Offences trials

Generated over \$1.4 million in revenue from the Provincial Offences Court

Planning Services



 **168 planning applications**
(2016: 141)

\$329,665 in Community Improvement Financial Incentives allocated in 2017
(supporting \$2.2 million in construction value)

Goals

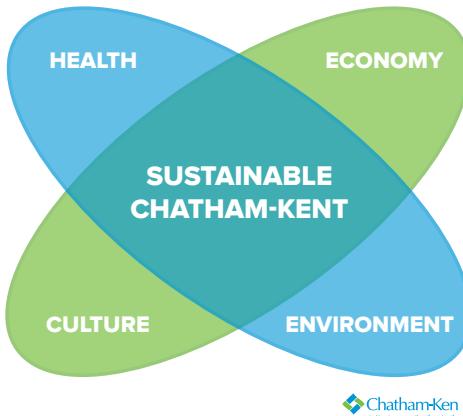
Achieving a safe, healthy and sustainable Chatham-Kent

Growth management by ensuring efficient, cost effective development and land use patterns

The protection and enhancement of natural features and cultural heritage features

The protection of public health and safety

Addressing Chatham-Kent's needs for community-level planning



Accomplishments for 2017

Who Do We Serve? – What Do We Do?

Land use planning affects almost every aspect of life in Chatham-Kent. It helps us decide where homes and industries should be built; where parks and public services should be located; and where roads, sewers and other essential services should be provided in a financially sustainable manner. Essentially, land use planning is about managing our land and resources. It assists the Municipality in setting long-range goals about how it will grow and develop and to work out ways of reaching those goals while keeping important social, economic, cultural and environmental concerns in mind. It balances the interests of individual property owners with the wider interests and objectives of the whole Municipality.

Specifically, Planning Services serves elected officials, decision-makers, and the community at large with sound planning advice and recommended action strategies that stress the importance of maintaining a strong link between provincial interests/objectives and Chatham-Kent's planning goals as set out in the Chatham-Kent Official Plan for effective land use decisions. The core services provided by Planning Services can be categorized as follows, which are inherently interrelated:

- Long-Range Planning
- Development Review

BY THE NUMBERS....



Economic Prosperity

Processed 200 individual Planning Development Applications.

Processed 15 eligible applications under the Downtown and Commercial Community Improvement Plan programs. Under these programs these applications were allocated \$330,000 in financial incentives and are supporting approximately \$2,200,000 in construction value.



A Healthy and Safe Community

Updated the Zoning By-law to include provisions related to Rental Housing Units and Secondary Units to provide for more affordable housing options.



People and Culture

Two new properties were designated under the Ontario Heritage Act. There are now a total of 81 designated properties in Chatham-Kent.



Environmental Sustainability

Continued to implement Thames-Sydenham Source Protection Plan policies.

Partnered on a proposal to be part of a study entitled "Adapting to the Future Storm and Ice Regime in the Great Lakes". The intent of the study is to assess the impact of climate change in the Great Lakes using the Lake Erie Shoreline in Chatham-Kent as a Case Study.



Financial Sustainability

According to the 2017 BMA Study, Chatham-Kent's net planning costs per capita are the second lowest when compared to all other single-tier municipalities in Ontario.



Open and Transparent Government

All Planning Development Applications follow a prescribed public consultation process.



Resiliency

Continued implementation of Official Plan policies will result in a more resilient community over time.



Drainage, Asset & Waste Management



18,802 metric tonnes total waste diverted from the Ridge Landfill (2016: 16,812)



33,566 metric tonnes municipal solid waste delivered to the Ridge Landfill

Divisions

- + Drainage Services
- + Fleet Services
- + Asset Management
- + Waste & Recycling Services

Did you know...

30,894 vehicles dropped off leaf and yard waste to the Chatham Depot

Municipal vehicles consume approximately **835,756 litres** of unleaded gasoline, **515,179 litres** of clear diesel and **599,812 litres** of dyed diesel

Council endorsed a motion to qualify for two, six-month no charge electric pick-up trucks

\$2.2 million was spent on utilities in municipal buildings

Accomplishments for 2017

Drainage Services

Drainage Services provides technical expertise and oversees all projects associated with approximately 4,000 municipal drains throughout the Municipality. In 2017, there were approximately 600 drainage maintenance projects completed and 25 capital projects.

Fleet Services

Fleet Services is responsible for the procurement, maintenance and disposal of approximately 670 vehicles and equipment that form a critical part of the daily operation of a number of departments. These include:

- Public Works
- Emergency Services
- Parks & Recreation
- Police
- Fire
- PUC

Asset Management

Asset Management is an internal department that is responsible for managing 115 buildings owned by the Municipality. These include:

- Municipal Centres
- Libraries
- Museums
- Theatres
- Senior Centres
- Convention Centre
- EMS & Fire Stations
- Public Works Garages

Waste & Recycling Services

Waste Management oversees the garbage and recycling collection services for approximately 34,000 households/nine leaf and yard depots.



A Healthy and Safe Community

1,188 recycling boxes distributed



Environmental Sustainability

1,077 vehicles attended the Household Hazardous Waste Day events
26.86 metric tonnes of hazardous waste was collected at the Household Hazardous Waste Day locations
Nearly 250 metric tonnes of scrap metal plus 284 refrigerant units recycled
2,143 used passenger tires diverted from landfill for re-use
57 metric tonnes of electronic waste recycled by Ontario Electronic Stewardship
Approximately 6,000 reusable recycling bags handed out to transfer station users
4,437 metric tonnes of blue box recyclables diverted from landfill for recycling
600 drainage maintenance projects and 25 capital drainage projects completed
Installing new technologies in municipal buildings such as LED lighting, high-efficient natural gas appliances and rooftop solar arrays to reduce our carbon footprint and long-term impact on the environment.



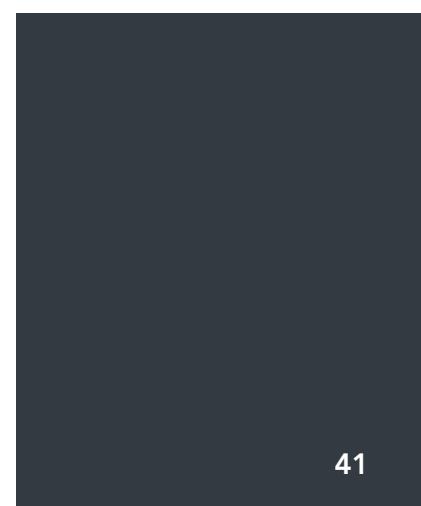
Financial Sustainability

\$552,757 in blue box recycling funding
\$1 million spent on building lifecycle projects
617 municipal vehicles and equipment within Fleet Services



Goals

We provide a broad range of services to our residents and internal customers. It is our responsibility to research, recommend, and provide the most cost effective service delivery for all of our areas of responsibility.



Public Works



Divisions

- + Public Works Garages
- + Water/ Waste Water Crews
- + Harwich Gravel Pit
- + Chatham-Kent Airport

Goals

Public Works provides the day-to-day maintenance of the municipality's infrastructure

Our services include:

- Gravel resurfacing
- Minor sidewalk and road repairs
- Municipal water repairs
- Weed and long grass enforcement
- Street sweeping
- Tree trimming and removal
- Roadside mowing
- Bridge openings
- Municipal sewer maintenance
- Bridge maintenance
- Dust control
- Sign and streetlight maintenance
- Snow and ice removal

BY THE NUMBERS....



2,755 customer service requests
(2016: 2,468; 2015: 2,520)



897 requests for tree inspections, trimming or removal (2016: 784; 2015: 880)



Economic Prosperity

460 permits issued to contractors and homeowners for construction or maintenance of driveway entrances, temporary right-of-way closures, or ditch enclosures. 5,635 utility locates have been completed, as well as increased capacity of the jet fuel tank at CK Municipal Airport to 10,000 litres.



A Healthy and Safe Community

181,000 tonnes of aggregate placed over 595 km of gravel roads, 450 tonnes of cold mix applied to potholes and 76 culverts repaired or replaced.



Environmental Sustainability

100,000 tonnes of recycled gravel purchased and placed.



Financial Sustainability

Every 5,000 tonnes batch of gravel placed on the roadways is tested therefore increasing quality control of aggregate.

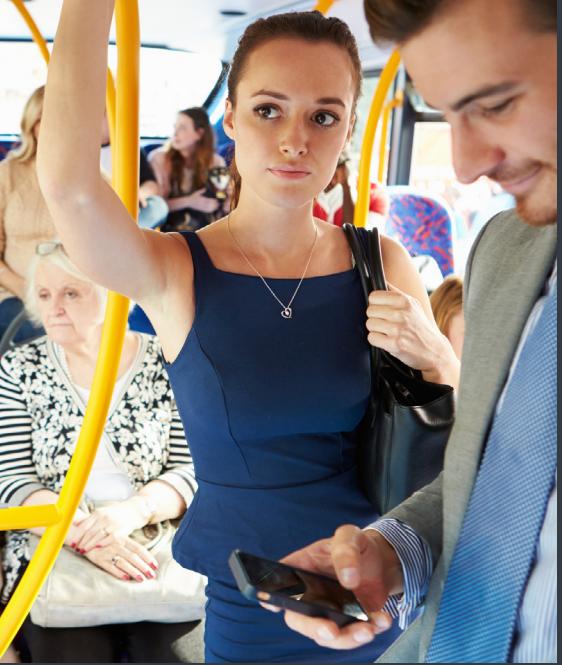


Open and Transparent Government

56 snowplows and 21 graders locations are available on the municipal website using new "Plow Tracker" software.



Engineering & Transportation



Transit Boarding



Accessible 13% decrease to 30,459

(35,000 in 2016)

Conventional 8% increase to 255,004

(237,000 in 2016)

Inter-Urban 8% increase to 17,218

(16,000 in 2016)

Divisions

- + Engineering
- + Traffic
- + Transportation

Goals

Our Engineering and Transportation Division provides a wide variety of technical services to council, municipal departments and other service groups.

Accomplishments for 2017

The Engineering Division ensures that critical infrastructure is inspected and maintained on a continual basis. For example: 860+ Bridge structures, 19,000 culverts, 532 km of sidewalks and a total of 3,471 km of roadway were inspected in 2017.

Our professionals develop, design, and manage infrastructure projects using the latest technological advancements.

The Engineering & Transportation Division is tasked with ensuring that residents receive affordable and reliable transit service within the Urban and Rural Communities of Chatham-Kent.

Our traffic and transportation staff provide comprehensive management of traffic, transit and on-street parking. This division is responsible for evaluating traffic patterns, increasing parking enforcement in response to neighbourhood requests, and working to promote alternative modes of transportation for those without vehicles and commuters.



Economic Prosperity

80 Low-income Affordable Transit passes issued



A Healthy and Safe Community

4.3 km sidewalks replaced in downtown Chatham

21 new accessible sidewalk ramps installed

Seven new pedestrian crossover signals (PXO) were installed to allow for the safe movement of pedestrians



Environmental Sustainability

Three solar transit shelters installed

Approximately 3,500 free transit rides to celebrate Canadian Environment Week, Clean Air Day



CLEAN AIR DAY JOURNÉE DE L'AIR PUR



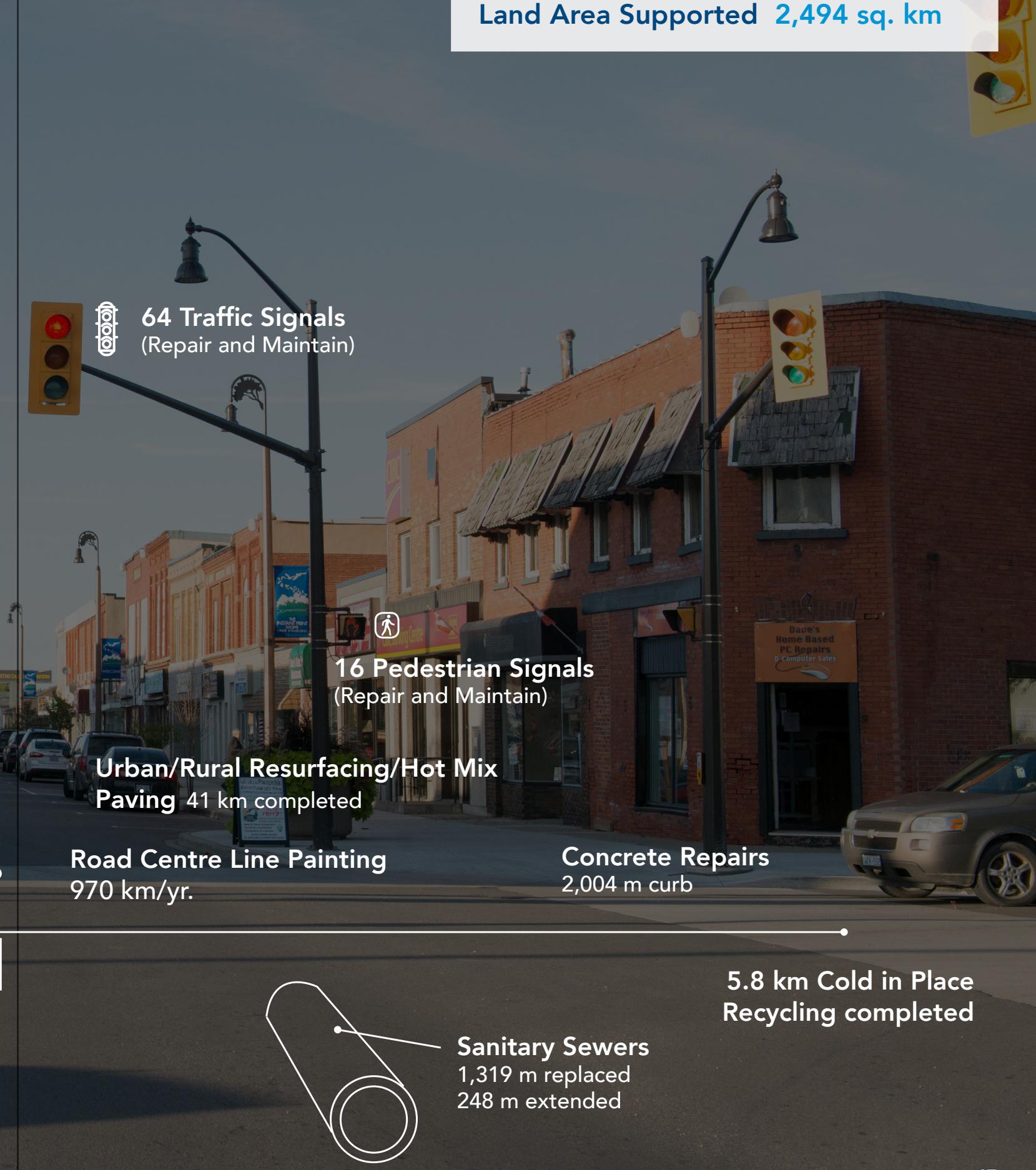
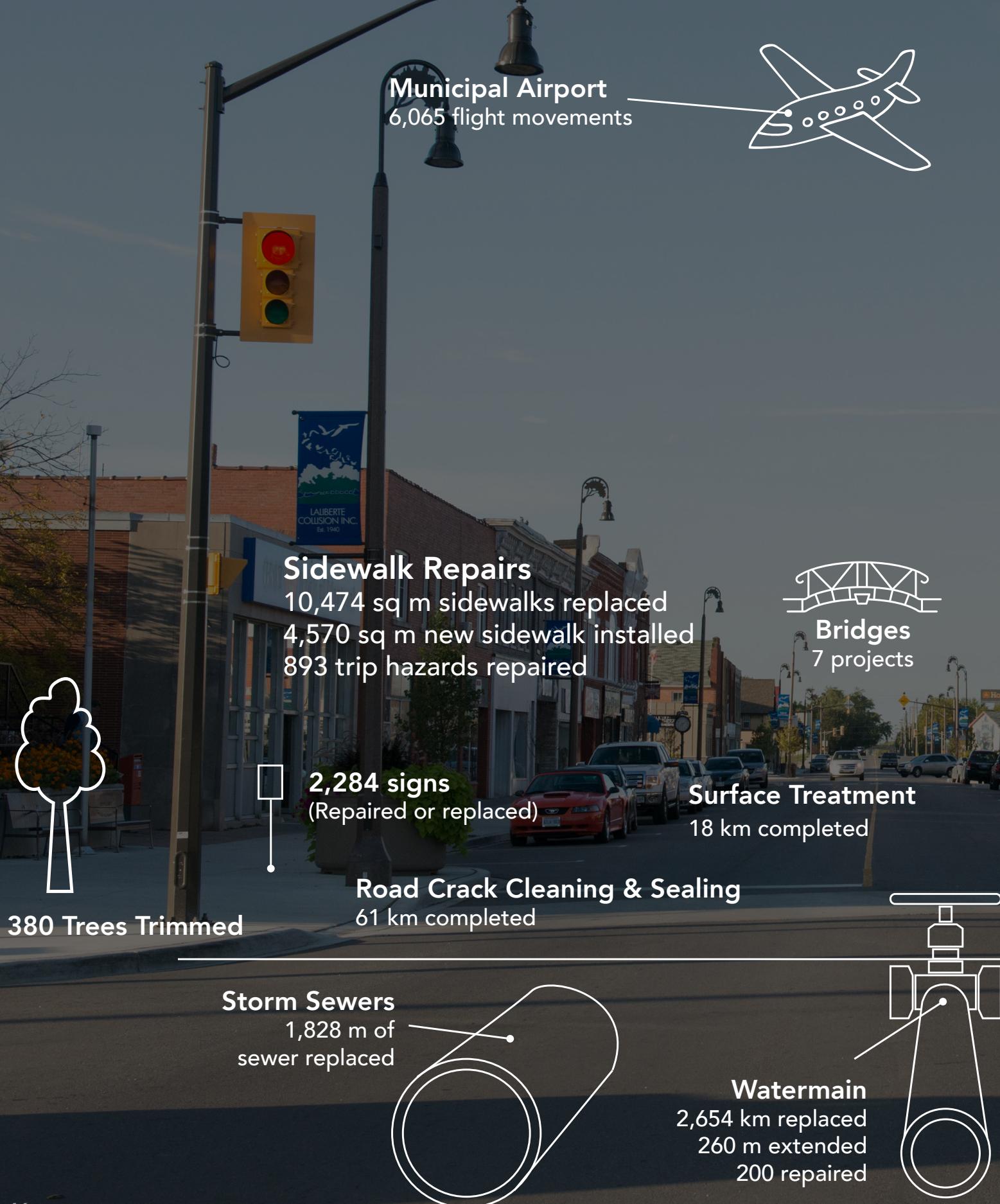
Financial Sustainability

More than 3,600 lane kms of surface treated and asphalt roads inspected for condition analysis and inventory. This included Pavement Condition Index (PCI) and International Roughness Index (IRI) for each road segment.



Infrastructure & Engineering Services

IES Annual Budget \$71 million
Land Area Supported 2,494 sq. km



Finance, Budget & Information Technology Services

Processed 31,000+ payments valued at \$200M

Made 21,000 credit card transactions valued at over \$3M

Posted 169 simple quotes, 61 request for proposals, 4 request for interest, 67 detailed quotes and 52 tenders

Issued 511 donation receipts valued at \$217,008

Collect taxes on 48,556 properties, of which 48% pay electronically

Divisions

- + Budget & Performance Services
- + Financial Services

Goals

Implementation of taxation software to maximize efficiency and provide self-service to ratepayers

Keep 2018 budget at rate of inflation

Implementation of invoice automation software

Electronic Cheque Request and Accounts Receivable Invoicing to eliminate paper

Note: Unaudited financial information used as of printing

Accomplishments for 2017

- Eliminated Tax Capping
- Donated land to Habitat for Humanity
- Designated land to Conservation Authorities
- Launched the Bids & Tender Website
- 1.96% budget increase
- Developed an approved Asset Management Plan
- Eliminated vacancy rebate program

Between 2010 and 2017 Chatham-Kent's total outstanding debt, including Public Utilities Commission (PUC), has been reduced from \$162M to \$86M and is projected to be reduced to \$77M by the end of 2018, which equates to \$1,614 per household.

The net book value of our assets is \$820M and the current replacement cost of our assets is \$3.5G.

Indicator	2016	2017	Target
Outstanding Debt as % of Own Source Revenues	42.6%	35.0%	< BMA Group Avg, Current 40.4%
Financial Position - Net Assets (Liabilities)	71,565,538	98,674,516	>
Assessment Growth	0.73%	0.85%	>1%
Reserve to Debt Ratio	1.48	1.73	>1.0
Unpaid property taxes as % of current year levy	6.92%	6.49%	<10%
Debt as % of Debt Capacity (set by province)	25.8%	21.7%	<80%

BY THE NUMBERS....



Economic Prosperity

Tax Capping Elimination – Policy approved to remove tax capping from Commercial, Industrial and Multi-Residential properties as part of a fair tax policy. Low Industrial Tax Rate – 15th lowest out of 102 Ontario municipalities who participated in the 2017 BMA Municipal Study.



A Healthy and Safe Community

Donated land that was vested to the municipality as a result of a failed tax sale to Habitat for Humanity for the site of a future home build.



People and Culture

Reduced the multi-residential tax rate from 2.15x to 2x the residential tax rate. Second lowest detached bungalow residential taxes of 28 municipalities who participated in the 2017 BMA Municipal Study with a population greater than 100,000.



Environmental Sustainability

Designated land vested to the municipality through failed tax sales containing ecological sensitive habitats for future donation to local conservation authorities.



Financial Sustainability

Approved budget increase at level of inflation: 1.96% Developed an approved Asset Management Plan to fully fund all municipal assets through upcoming budget cycles.



Open and Transparent Government

Implemented new RFP, Bids and Tenders website. Published accessible online budget documents and financial statements following Accessible for Ontario's Disabilities Act guidelines.



Resiliency

Continued decrease of municipal debt in 2017 to \$86.4M down from \$96.2M in 2016. Tax funded debt payments represent 1.4% of property tax income.





Think clean and green. Please recycle me!
To compost, simply remove the binding and shred.