

Community Services Department

*General Issues Committee
February 2, 2012*

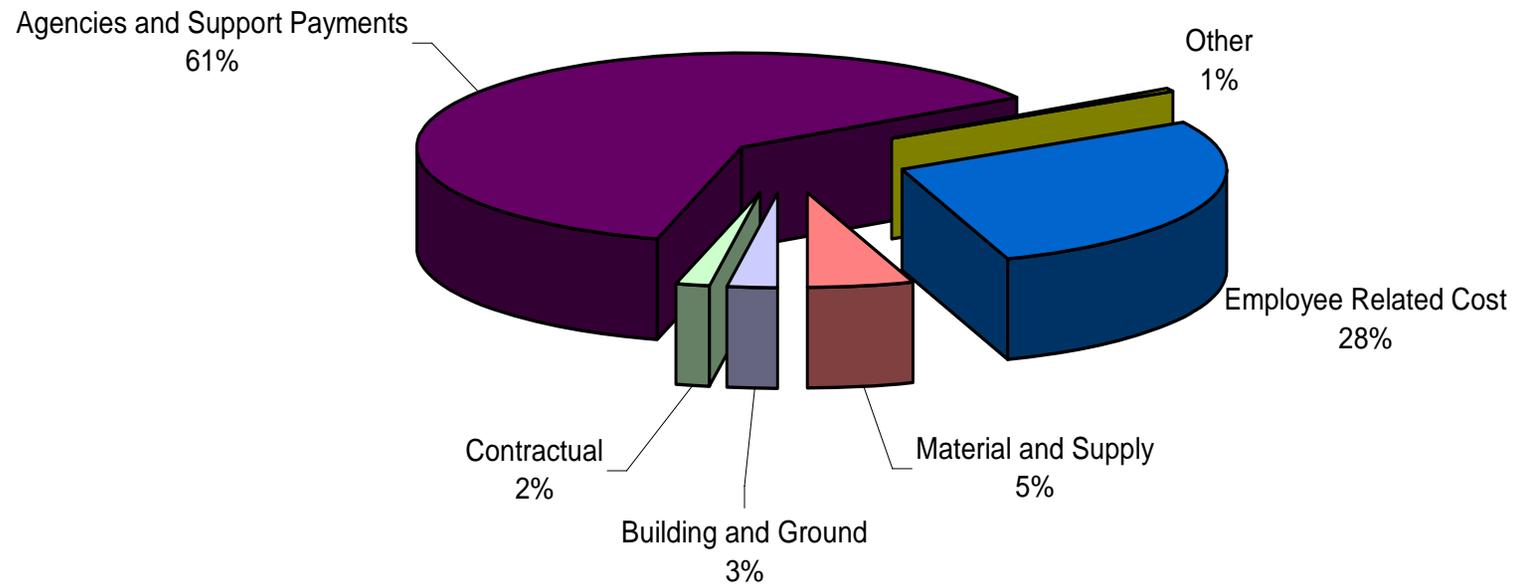


2012 NET OPERATING BUDGET BY DIVISION

Community Service Department

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
Administration - Community Services	2,382,437	2,397,288	2,401,718	19,281	0.8%
Benefit Eligibility	7,230,784	7,121,020	7,200,526	(30,258)	(0.4)%
CityHousing Hamilton	0	0	0	0	0.0%
Culture	5,695,050	5,622,546	5,759,194	64,144	1.1%
Employment & Income Support	27,910,505	28,152,030	26,431,304	(1,479,201)	(5.3)%
Housing Services	46,553,365	46,481,532	48,310,451	1,757,086	3.8%
Macassa Lodge	5,512,210	5,227,214	5,588,555	76,345	1.4%
Recreation	27,343,319	26,012,400	28,217,187	873,868	3.2%
Social Development & Early Childhood Services	7,379,140	7,239,951	7,355,579	(23,561)	(0.3)%
Strategic Services	1,561,272	1,356,945	1,577,082	15,810	1.0%
Wentworth Lodge	3,799,783	3,797,002	3,860,855	61,072	1.6%
NET LEVY	135,367,865	133,407,928	136,702,451	1,334,586	1.0%

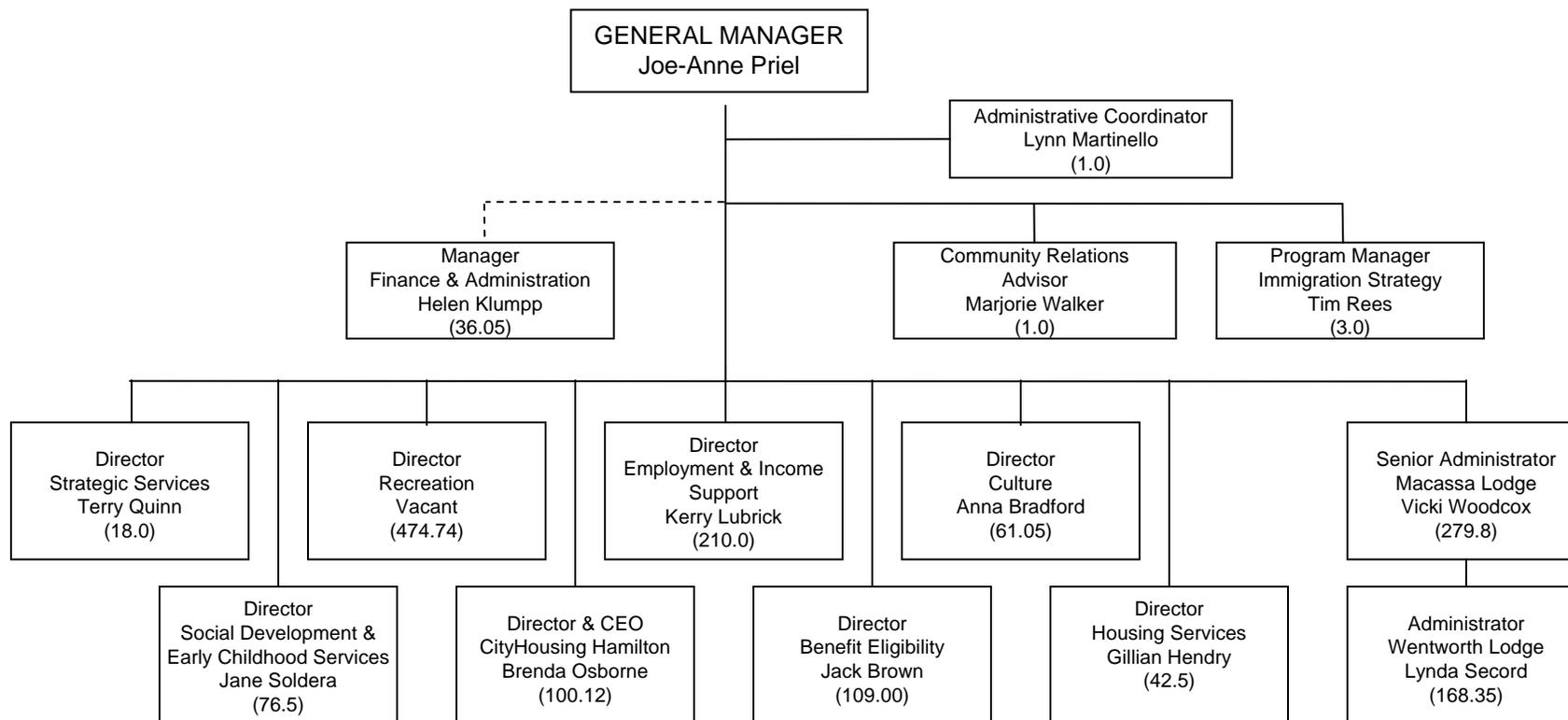
2012 Gross Expenditures \$412,492,988



2012 Draft Budget – Net Levy

2011 Budget		\$135,367,865	
	2012 Levy Change		
2012 Base Levy Change	\$3,242,727		2.4%
2012 Base Budget Savings	(\$674,937)		(0.5)%
2012 Draft Budget excluding Provincial Impact		\$137,935,655	1.9%
2012 Provincially Mandated	\$982,994		0.7%
2012 Provincial Upload	(\$2,216,198)		(1.6)%
2012 Requested Budget	\$1,334,586	\$136,702,451	1.0%

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2011	70.60	1,507.48	1,578.08	21.4:1
2012	71.00	1,511.11	1,582.11	21.3:1
Change	0.40	3.63	4.03	

Additional Information – 100% Funded FTE (Federal/Prov)

<u>Division</u>	<u>100% Funded FTE</u>
Administration	3.00
Benefit Eligibility	2.00
Employment & Income Support	1.20
Housing Services	14.00
Macassa Lodge	9.02
Social Development & Early Childhood Services	23.00
Strategic Services	.90
Wentworth Lodge	2.65
Total	55.77 FTE

Additional Information – Permanent Vacancies

	FTE Vacancies as of Dec 6 th
CityHousing Hamilton	5.5
Culture	1.0
Housing Services	2.0
Lodges	1.0
Recreation	13.0
Social Development & Early Childhood Services	1.0
Community Services Total	23.5 FTE

Additional Information – Policy/Data Analysts

CityHousing Hamilton:

- Policy Analyst 1.0 FTE (CHH revenues/service manager subsidy)

Housing Services:

- Housing Programs Policy Analyst 2.0 FTE (Net Levy)
- Homelessness Policy Analyst 2.0 FTE (100% Federal)
- Social Policy Analyst 1.0 FTE (100% Federal)

Benefit Eligibility:

- SDMT Program Analyst 2.0 FTE (50/50 cost shared)

Social Development & Early Childhood Services:

- Child Care Data Analyst 1.0 FTE (50/50 cost shared)
- Community Services Program Analyst 2.0 FTE (50/50 cost shared, 100 % Provincial)
- Data Analyst 3.0 FTE (2 FTE 100% Provincial, 1 FTE Net Levy)
- Early Years Senior Research Analyst 1.0 FTE (100 % Provincial)
- Senior Policy Analyst 3.0 FTE (2 FTE Net Levy, 1 FTE Reserve)



Additional Information – Accommodations

- Community Services has approx 615 FTEs located in 10 **office** locations. With the opening of Lister Block, this will reduce to 7 locations.
- This will be comprised of the Lister Block, Housing Services at First Place, our 3 OW sites, the Career Development Centre, and City Housing Hamilton's location on Hess Street.
- In addition, we have approximately 18 FTEs at Red Hill Family Centre, 32 spread across several museums and historic sites, 420 in our numerous recreation facilities, 28 in various CHH sites, and 448 at the Lodges.



2012 Budget by Division



Administration



2012 GROSS - NET DIVISIONAL BUDGET

Administration - Community Services

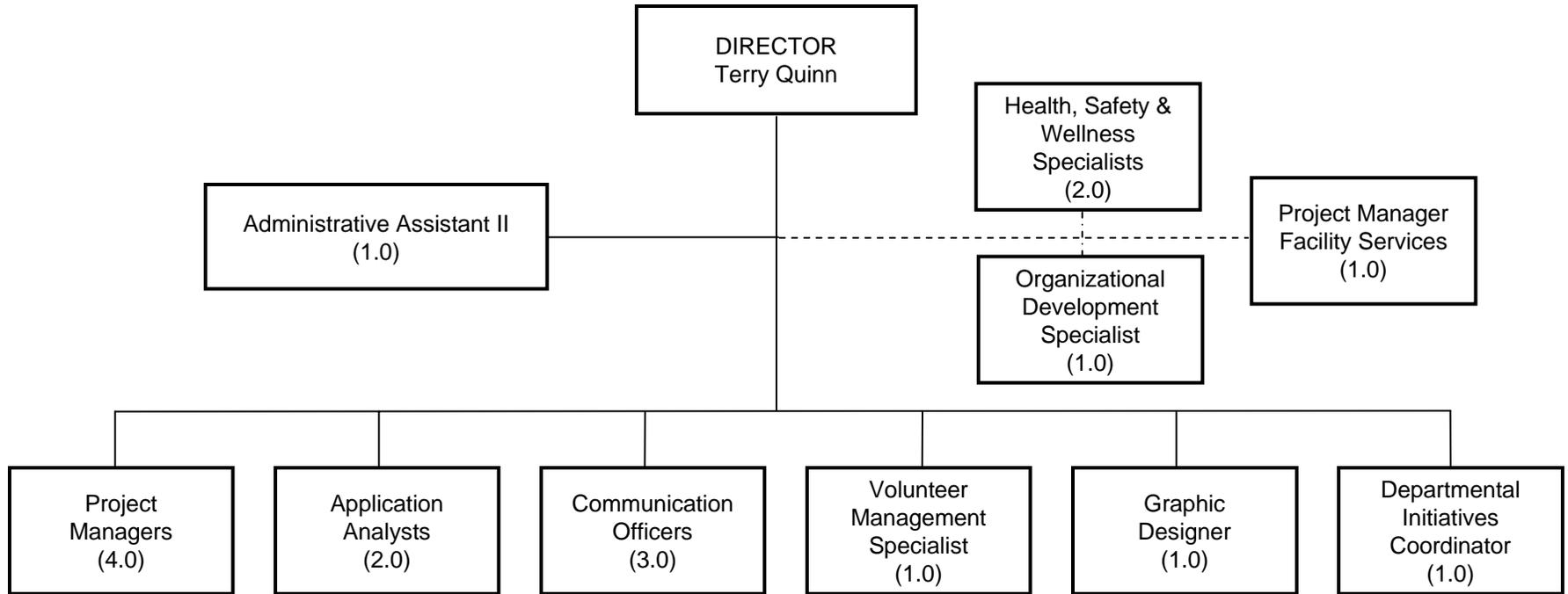
	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	3,485,225	3,528,266	3,535,541	50,317	1.4%
<i>MATERIAL AND SUPPLY</i>	38,930	40,709	34,490	-4,440	(11.4)%
<i>BUILDING AND GROUND</i>	12,940	13,137	13,000	60	0.5%
<i>CONSULTING</i>	13,200	13,200	13,200	0	0.0%
<i>CONTRACTUAL</i>	392,270	412,350	367,870	-24,400	(6.2)%
<i>RESERVES / RECOVERIES</i>	70,060	78,992	57,810	-12,250	(17.5)%
<i>COST ALLOCATIONS</i>	-118,837	-121,080	-107,342	11,495	9.7%
<i>FINANCIAL</i>	7,000	7,000	7,000	0	0.0%
TOTAL EXPENDITURES	3,900,788	3,972,574	3,921,569	20,781	0.5%
<i>FEES AND GENERAL</i>	-776,254	-845,533	-798,841	-22,587	(2.9)%
<i>GRANTS AND SUBSIDIES</i>	-627,497	-629,754	-606,260	21,237	3.4%
<i>RESERVES</i>	-114,600	-100,000	-114,750	-150	(0.1)%
TOTAL REVENUES	-1,518,351	-1,575,287	-1,519,851	-1,500	(0.1)%
NET LEVY	2,382,437	2,397,288	2,401,718	19,281	0.8%



Strategic Services



STRATEGIC SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	1.00	17.00	18.00	17.0:1
2012	1.00	17.00	18.00	17.0:1
Change	0.00	0.00	0.00	

OVERVIEW OF SERVICES

Providing services that help programs within Community Services achieve excellence, and fill needs that cross Division boundaries:

- Process improvement in cooperation with program management
- Communication and issues management
- Volunteer program leadership
- Health, safety and wellness initiatives
- Emergency response planning for department
- Change management, organizational development



PERFORMANCE METRICS / SERVICE LEVELS

- Department publications (Best Start Magazine, Positive Parenting campaign, Housing Action Plan, Human Services Planning Playbook)
- 800 City web pages, receiving 24% of City website page views
- Issues Management (Farmers' Market, bedbugs)
- Communication Support (Parent Charter, Postal Strike contingency plan, Addiction Services)
- Public Inquiries via email / web
- CityHousing's Northgate project
(process re-engineering, vendor selection, implementation)
- Lodges E-resident records (process integration)
- Hamilton Farmers' Market shopper survey
- Challenging projects (Farmers' Market governance, Beasley Centre, Public-use Facilities Project)



PERFORMANCE METRICS / SERVICE LEVELS

- Community heat response plan (25 community partners, 75 cool places)
- Department Emergency Plan
- Volunteer program support (1450 volunteers)
- Health & Safety (audits, Ministry of Labour site visits, training)
- Coordinate Department OMBI submissions
- Labour Disruption Continuity Planning
- Inclement weather program cancellations
- Coordinated response (AODA / French Language Service)
- Department accommodations and facility projects (Housing Services relocation to First Place, transition to Lister Block, Red Hill kitchen, Macassa kitchen)
- Lead corporate-wide United Way campaign



2012 GROSS - NET DIVISIONAL BUDGET

Strategic Services

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	1,799,797	1,597,181	1,855,331	55,534	3.1%
<i>MATERIAL AND SUPPLY</i>	69,140	48,608	51,245	-17,895	(25.9)%
<i>BUILDING AND GROUND</i>	3,740	3,380	3,860	120	3.2%
<i>CONSULTING</i>	8,600	1,842	6,000	-2,600	(30.2)%
<i>CONTRACTUAL</i>	14,000	8,270	9,740	-4,260	(30.4)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	10,000	10,000	10,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	-99,820	-99,040	-107,370	-7,550	(7.6)%
<i>COST ALLOCATIONS</i>	-75,142	-72,530	-76,493	-1,351	(1.8)%
<i>FINANCIAL</i>	3,000	12,610	0	-3,000	(100.0)%
TOTAL EXPENDITURES	1,733,315	1,510,321	1,752,313	18,998	1.1%
<i>GRANTS AND SUBSIDIES</i>	-172,043	-153,376	-175,231	-3,188	(1.9)%
TOTAL REVENUES	-172,043	-153,376	-175,231	-3,188	(1.9)%
NET LEVY	1,561,272	1,356,945	1,577,082	15,810	1.0%



Ontario Works



OVERVIEW OF SERVICES

- Administration and delivery of the Ontario Works Program is managed by Employment and Income Support and Benefit Eligibility Divisions
- Housing Services and Social Development & Early Childhood Services Divisions also have areas of responsibility
- Four broad categories:
 1. Basic Financial Assistance
 2. Employment Assistance
 3. Program Integrity through audits and recovery
 4. Special Supports



OVERVIEW OF SERVICES

- Financial assistance to eligible people according to the 800 rules included in the Ontario Works Directives
- Variety of case management techniques to match needs of the caseload:
 - 56% singles
 - 32% sole support parents
 - 9% couples with children
 - 3% couples
- Intense case management provided if barriers to employment are high (individuals applying for Ontario Disability Support Program (ODSP), youth, immigrants and new comers, individuals with addictions).
- Employment Services and supports
- 3 Employment Resource Centres which offer job search assistance to any job seeker



Additional Information**Discretionary Benefits (\$8,093,826 gross expenditures make up 6.2% of the Client cost budget):**

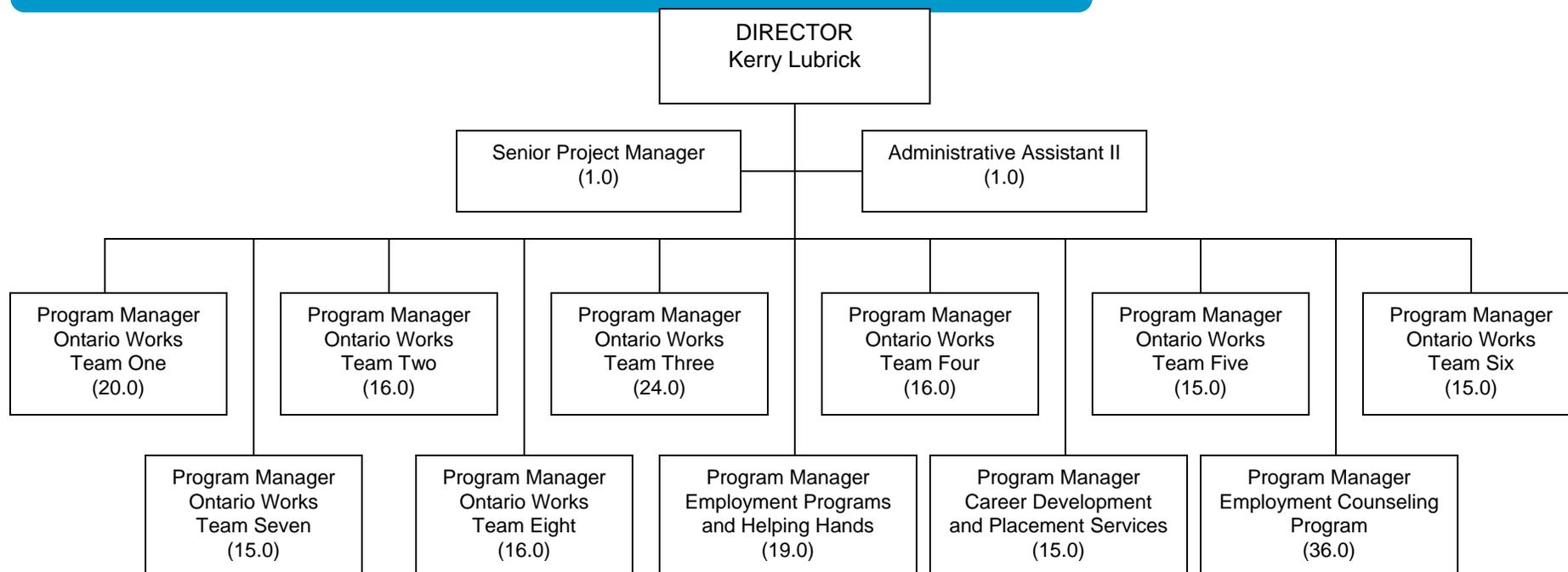
- Psychological testing
- Dental Care for adults and Dentures
- Vision Care for adults
- Cribs and Car Seats
- Funerals and Burials
- Other Health related items (e.g. Blood pressure monitors, aerochambers, Hearing aids & batteries, Bath equipment, Hospital beds, Braces and supports, blood pressure monitors, Custom orthotics and footwear)
- Air conditioners for persons with severe medical conditions
- User fees for Day Programs
- Communication equipment for deaf or visually impaired
- Utility Arrears assistance
- Home repairs
- Non-medical transportation



Employment & Income Support



EMPLOYMENT AND INCOME SUPPORT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	12.00	191.32	203.32	15.9:1
2012	12.00	198.00	210.0	16.5:1
Change	0.00	6.68	6.68	

PERFORMANCE METRICS / SERVICE LEVELS

Financial Assistance

- Caseload of 13,807 cases (30,892 people) monthly; average caseload to worker ratio of 150:1
- 924 new application appointments monthly
- 1,560 monthly face-to-face appointments to update files and case plans
- 105 cases referred monthly for Disability Adjudication (medical review); 76 cases monthly granted Ontario Disability Support Program
- 45,877 Ontario Works phone inquiries in 2011
- 90% Customer Satisfaction on recent Ontario Works survey

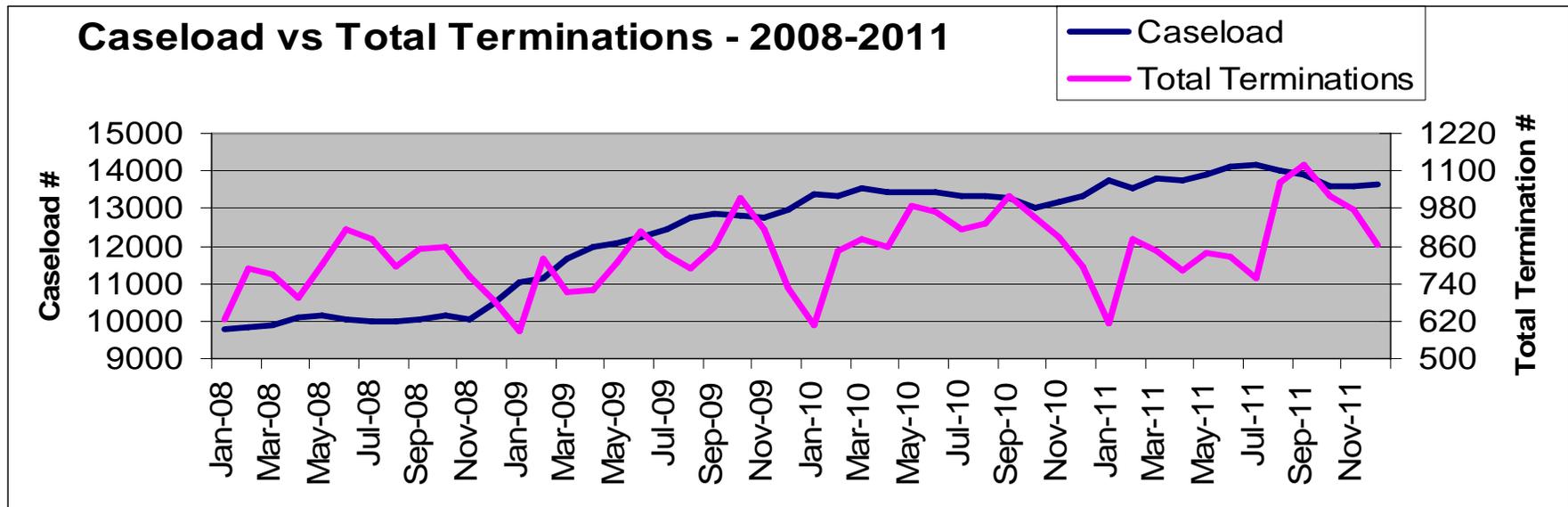


PERFORMANCE METRICS / SERVICE LEVELS

Ontario Works caseload has continued to increase due to the recession.

December 2011 caseload is:

- 3.6% higher than 2010
- 12.9% higher than 2009
- 37.6% higher than 2008



PERFORMANCE METRICS / SERVICE LEVELS

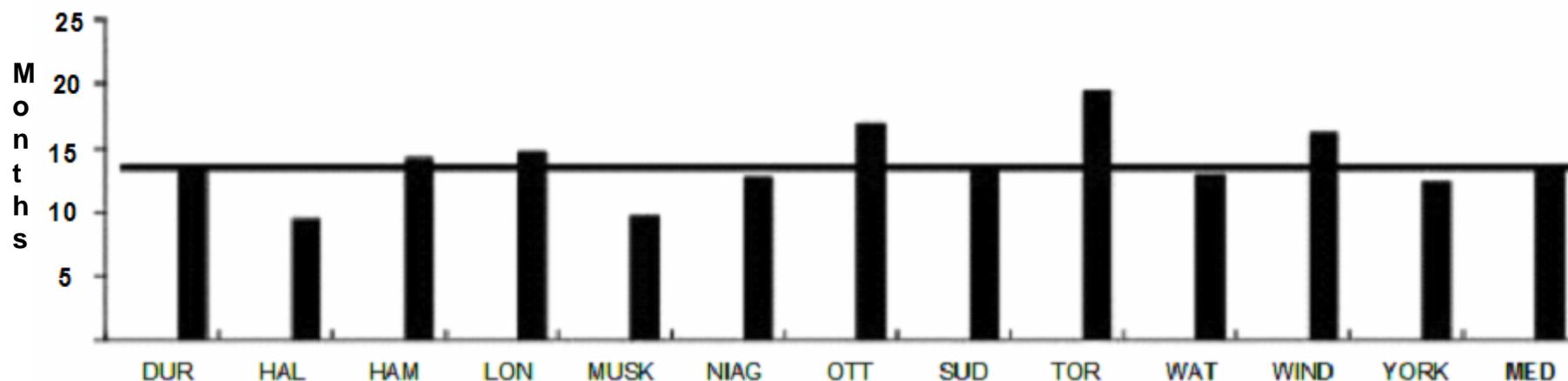
Employment

- 3,233 new employment assessments
- 32,420 visits to the Employment Resource Centres
- 714 people attended workshops (resume writing, interviewing skills, job search skills)
- 200 people completed skills training
- 116 individuals in the Helping Hands Program gained work experience while providing services to 449 seniors and disabled City residents
- 10,731 follow up employment coaching appointments completed
- 10.2% of people receiving Ontario Works assistance also had earnings from employment. The average earnings for Jan-Nov 2011 was \$752.57 per month and earnings totalled approximately \$1.1M.
- 2,063 individuals/families left assistance as a result of finding employment that paid enough to take them off assistance



PERFORMANCE METRICS / SERVICE LEVELS

Average Length of Time on Social Assistance (2010)



Source: SSIM105 (Community Impact)

2012 GROSS - NET DIVISIONAL BUDGET

Employment & Income Support

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	16,471,286	15,888,486	17,182,542	711,256	4.3%
<i>MATERIAL AND SUPPLY</i>	1,685,810	1,622,960	1,580,265	-105,545	(6.3)%
<i>VEHICLE EXPENSES</i>	16,260	9,220	16,260	0	0.0%
<i>BUILDING AND GROUND</i>	113,570	303,148	102,200	-11,370	(10.0)%
<i>CONSULTING</i>	0	36,369	0	0	0.0%
<i>CONTRACTUAL</i>	783,251	752,398	587,850	-195,401	(24.9)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	119,920,800	120,514,333	120,709,930	789,130	0.7%
<i>RESERVES / RECOVERIES</i>	-5,980	-106,859	49,770	55,750	932.3%
<i>COST ALLOCATIONS</i>	80,550	80,720	81,370	820	1.0%
<i>FINANCIAL</i>	334,760	327,849	313,790	-20,970	(6.3)%
TOTAL EXPENDITURES	139,400,307	139,428,624	140,623,977	1,223,670	0.9%
<i>FEES AND GENERAL</i>	-14,030	-102,534	-12,360	1,670	11.9%
<i>GRANTS AND SUBSIDIES</i>	-110,813,899	-111,039,803	-113,152,900	-2,339,001	(2.1)%
<i>RESERVES</i>	-661,873	-134,257	-1,027,413	-365,540	(55.2)%
TOTAL REVENUES	-111,489,802	-111,276,594	-114,192,673	-2,702,871	(2.4)%
NET LEVY	27,910,505	28,152,030	26,431,304	-1,479,201	(5.3)%

2012 MAJOR COST DRIVERS**Maintenance**

Salary/wages, benefits	\$117,980
OMERS	45,020
Career Development Centre rent	137,715

Provincially Mandated

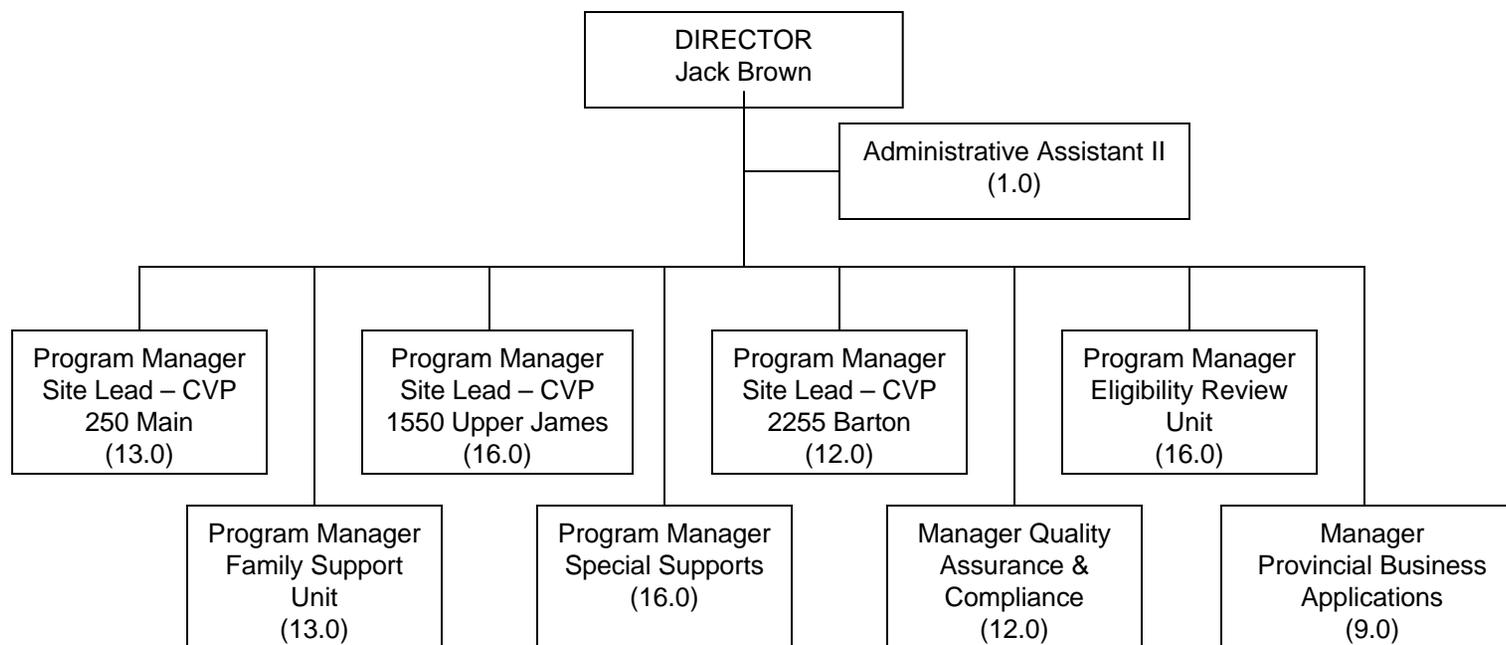
Provincial upload	(\$2,028,080)
Special Diet Allowance	(470,000)
OW caseload cost increases	249,120
OW increase in annual caseload	498,850



Benefit Eligibility



BENEFIT ELIGIBILITY



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2011	9.00	99.64	108.64	11.1:1
2012	9.00	100.00	109.00	11.1:1
Change	0.00	0.36	0.36	

OVERVIEW OF SERVICES

- Ontario Works Act compliance audits
- Recovery of Ontario Works Overpayments
- Mandatory/Discretionary Health related benefits
- Production of Ontario Works funeral benefits payments and reports
- Quality Assurance Unit provides training for all Ontario Works staff members



PERFORMANCE METRICS / SERVICE LEVELS

- Average of 1,250 Ontario Works applications completed/month
- Completed 3,832 file audits
- Recovery of \$1,853,000 in child/spousal support payments
- \$2,075,000 in OW Overpayment collection
- 50,000+ health related benefits issued through Special Supports Unit
- An annual total of 84,000 daily cheques and direct deposit
- Developed and delivered training to 1,235 attendees, addressing 29 new initiatives/changes to Ontario Works regulations and business processes



2012 GROSS - NET DIVISIONAL BUDGET

Benefit Eligibility

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	8,483,795	8,162,041	8,759,460	275,665	3.2%
<i>MATERIAL AND SUPPLY</i>	582,290	553,952	561,290	-21,000	(3.6)%
<i>BUILDING AND GROUND</i>	143,580	145,050	146,530	2,950	2.1%
<i>CONTRACTUAL</i>	1,483,859	1,517,670	1,532,930	49,071	3.3%
<i>AGENCIES and SUPPORT PAYMENTS</i>	6,898,220	6,345,044	6,517,630	-380,590	(5.5)%
<i>RESERVES / RECOVERIES</i>	489,515	430,019	430,580	-58,935	(12.0)%
<i>COST ALLOCATIONS</i>	-16,013	303,877	168,790	184,803	1154.1%
<i>FINANCIAL</i>	97,550	92,480	23,390	-74,160	(76.0)%
TOTAL EXPENDITURES	18,162,796	17,550,133	18,140,600	-22,196	(0.1)%
<i>FEES AND GENERAL</i>	-92,270	-105,530	-97,710	-5,440	(5.9)%
<i>GRANTS AND SUBSIDIES</i>	-10,428,759	-10,123,473	-10,459,783	-31,024	(0.3)%
<i>RESERVES</i>	-410,983	-200,110	-382,581	28,402	6.9%
TOTAL REVENUES	-10,932,012	-10,429,113	-10,940,074	-8,062	(0.1)%
NET LEVY	7,230,784	7,121,020	7,200,526	-30,258	(0.4)%



2012 MAJOR COST DRIVERS**Maintenance**

Salary/wages, benefits	\$89,465
OMERS	36,990
Family support recoveries	(37,600)
Special supports	(15,340)
Bank fees savings	(38,250)

Provincially Mandated

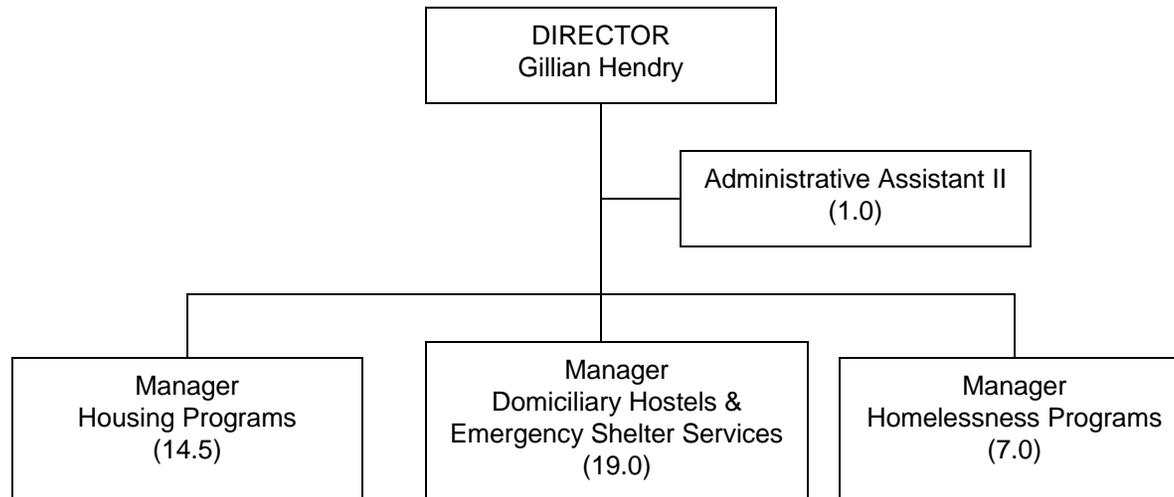
Provincial upload	(79,680)
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Housing Services



HOUSING SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	4.60	39.50	44.10	8.6:1
2012	4.00	38.50	42.50	9.6:1
Change	(0.60)	(1.00)	(1.60)	

OVERVIEW OF SERVICES

Provides a range of housing services for low to moderate income households including:

- Emergency Shelter Services
 - Emergency Shelter Services
 - Ontario Works Homelessness Caseload
 - Clinical Social Work Services
- Homelessness Programs
 - Federal and Provincial Homelessness Programs
 - Food Banks
 - Neighbour to Neighbour
 - Rent Bank
- Dom Hostel Program
- Housing Programs
 - Social Housing
 - Rent Supplements and Housing Allowances
 - Affordable Housing Development
 - Home Down Payment Assistance
 - Social Housing Waitlist



OVERVIEW OF SERVICES

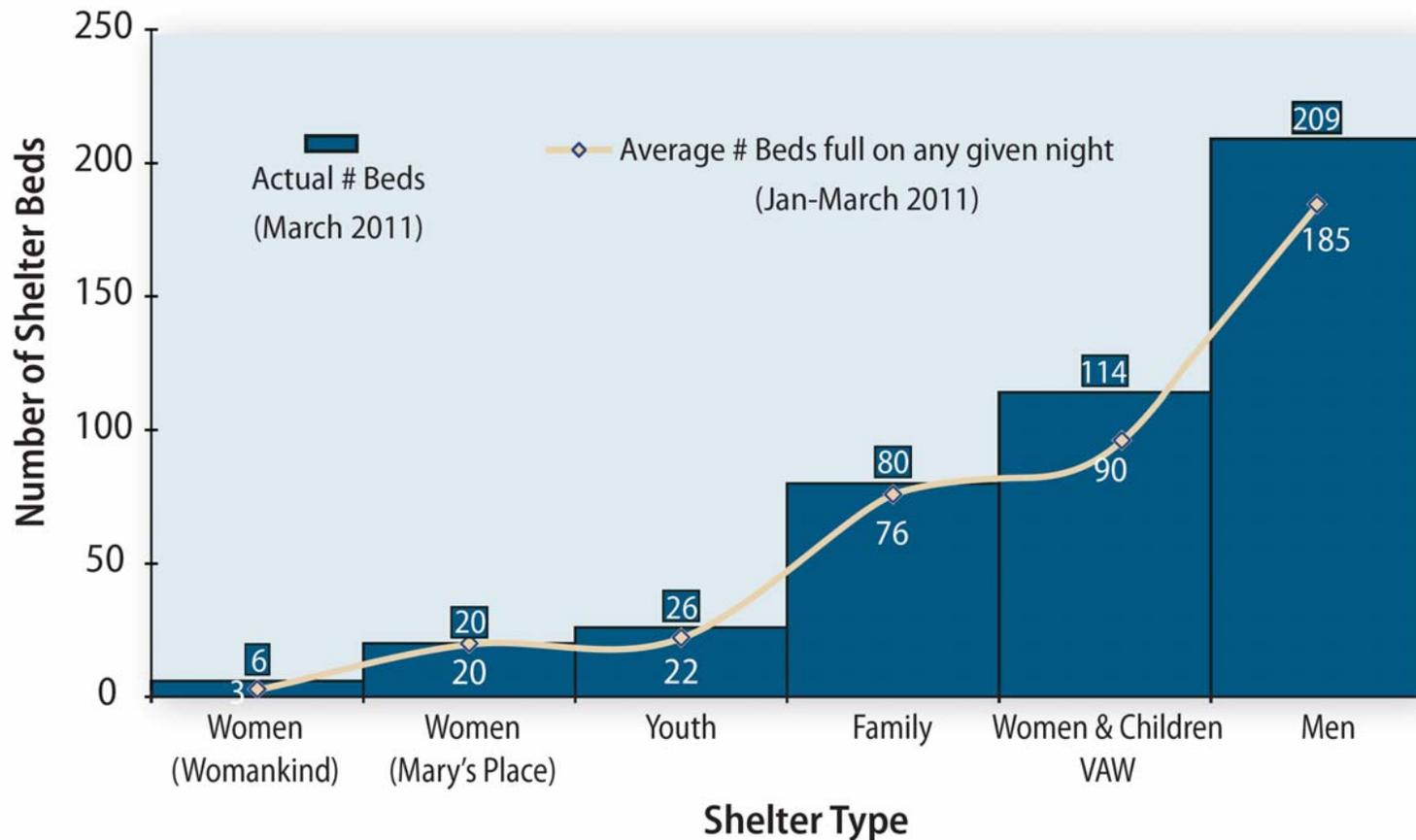
Emergency Shelter Services

- On any given night, 396 men, women and children stayed in an emergency shelter in Hamilton
- During 2011, a total of 3,944 people stayed overnight in an emergency shelter:
 - 3026 men
 - 170 women
 - 249 youth and
 - 499 family members
- Emergency Shelter stays totaled 29,577 nights
- Transitions to Homes Program served 863 clients in 2011.
 - 621 chronic shelter users were provided with supports to help stabilize their living situation
 - 92 men moved from a shelter or the street to permanent housing with supports in 2011



PERFORMANCE METRICS / SERVICE LEVELS

- ▶ Average Number of Hamilton Shelter Beds Occupied on Any Given Night Jan to Mar 2011, By Shelter Type



Sources: City of Hamilton Hostels Unit Per Diem Billing (2010-11), Ministry of Community and Social Services Violence Against Women Hamilton Shelter Statistics (2009-10 & 2010-11)



OVERVIEW OF SERVICES

Homelessness Programs

- 74 service agreements for programs that serve homeless people
- 13,800 people received service from agencies funded through the Homelessness Partnering Strategy (federal funding)
- 8000 people received service from agencies funded through the Consolidated Homelessness Prevention Program (provincial funding)
- 1600 people moved from temporary accommodations to permanent housing
- 3000 people were served at the Neighbour to Neighbour Resource Counselling Centre
- With municipal funding, the Food Banks purchased over 60,000 pounds of fresh produce, bulk purchases, staffing during the summer months and Christmas Hampers



OVERVIEW OF SERVICES**Domiciliary Hostel Program**

- On any given night, 767 individuals were provided with subsidized care through the Domiciliary Hostel Program at 62 different Residential Care Facilities throughout the City
- Through the Domiciliary Hostel Program, people were housed for a total of 284,463 nights
- 60 Domiciliary Hostel Service Agreements were executed
- 114 amendments were made to the Service Agreements



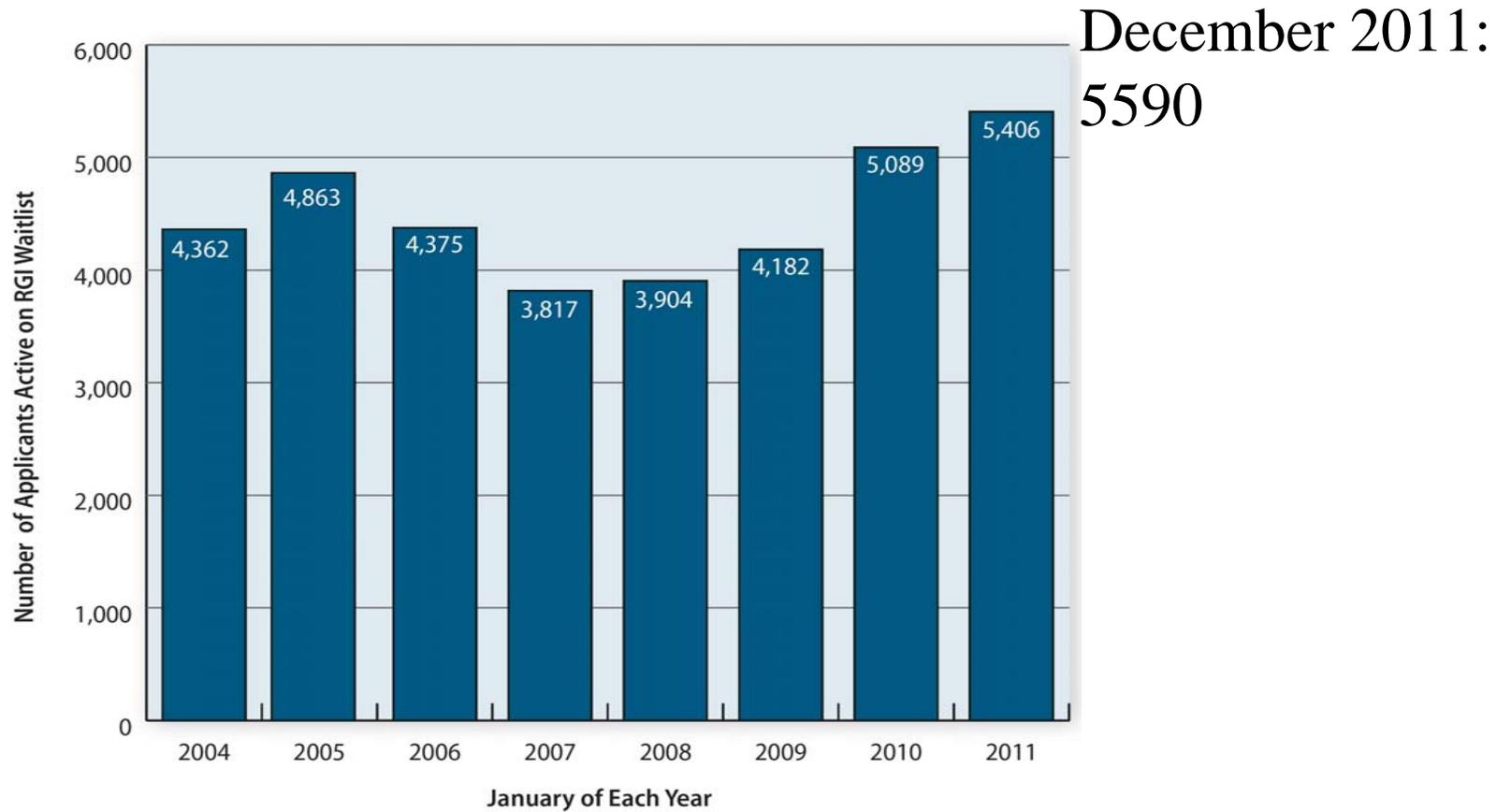
OVERVIEW OF SERVICES**Housing Programs**

- Funds, monitors and coordinates 44 social housing providers including CityHousing Hamilton
- Total of 14,600 social housing units in Hamilton
- By December 2011, 5,590 households were on the social housing waitlist
- Funding shortfall for social housing infrastructure
 - Immediate - \$37 m
 - 5 year projection - \$135 m
 - 10 year projection - \$242 m
- 731 new Affordable Housing Units since 2003 (target – 629 per year)
- Construction will be completed for the final 215 units in 2012



PERFORMANCE METRICS / SERVICE LEVELS

- ▶ Number of Households on Rent-Geared-to-Income (RGI) Waiting list



Source: City of Hamilton Housing Services Division 2011

Housing Services

2012 Budget

2012 GROSS - NET DIVISIONAL BUDGET

Housing Services

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	3,606,229	3,333,538	3,738,242	132,013	3.7%
<i>MATERIAL AND SUPPLY</i>	3,626,800	4,773,291	10,433,481	6,806,681	187.7%
<i>BUILDING AND GROUND</i>	8,020	19,297	44,045	36,025	449.2%
<i>CONSULTING</i>	21,000	93,578	25,000	4,000	19.0%
<i>CONTRACTUAL</i>	252,030	295,721	288,530	36,500	14.5%
<i>AGENCIES and SUPPORT PAYMENTS</i>	110,554,412	99,628,998	88,226,805	-22,327,607	(20.2)%
<i>RESERVES / RECOVERIES</i>	13,993,770	11,788,590	6,106,528	-7,887,242	(56.4)%
<i>COST ALLOCATIONS</i>	118,040	116,430	117,610	-430	(0.4)%
<i>FINANCIAL</i>	79,620	76,922	78,890	-730	(0.9)%
TOTAL EXPENDITURES	132,259,921	120,126,365	109,059,131	-23,200,790	(17.5)%
<i>FEES AND GENERAL</i>	-271,724	-339,486	-270,720	1,004	0.4%
<i>GRANTS AND SUBSIDIES</i>	-55,295,672	-53,343,383	-51,571,342	3,724,330	6.7%
<i>RESERVES</i>	-30,139,160	-19,961,964	-8,906,618	21,232,542	70.4%
TOTAL REVENUES	-85,706,556	-73,644,833	-60,748,680	24,957,876	29.1%
NET LEVY	46,553,365	46,481,532	48,310,451	1,757,086	3.8%

2012 MAJOR COST DRIVERS

Maintenance

Salary/wages, benefits	\$35,600
OMERS	13,500
CHH public housing subsidy	654,000
Federal funding - social housing	461,400
Emergency shelter costs	(64,000)
Operating costs for new office	35,600

Provincially Mandated

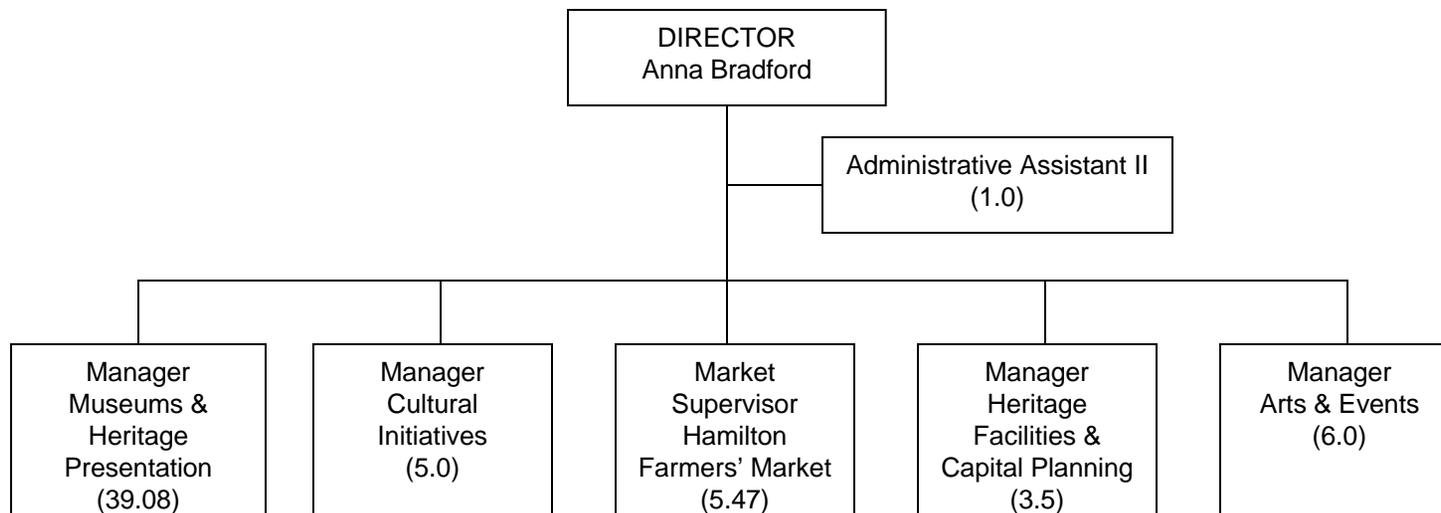
Social Housing subsidies	\$424,000
Rent supplement increases	185,000
Federal funding	61,000
Provincial upload	(87,610)



Culture



CULTURE



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	5.0	57.05	62.05	11.4:1
2012	5.0	56.05	61.05	11.2:1
Change	0.0	(1.00)	(1.00)	

OVERVIEW OF SERVICES

Service Areas:

- Arts and Events
- Public Art
- Museum Operations
- Heritage Programming and Presentation
- Cultural Initiatives, Marketing and Planning
- Heritage Facilities Maintenance and Capital Planning
- Heritage Asset Restoration/Construction
- Heritage Asset Conservation
- Hamilton Farmers' Market



PERFORMANCE METRICS / SERVICE LEVELS

- 200,000+ museum visitors
- 150+ events at Civic Museums
- 8 civic museums and historic sites including 5 National Historic Sites,
- Underwater archaeology National Historic Site Hamilton and Scourge,
- 8 virtual tours of civic museums
- 1,000,000 artifacts under collections stewardship
- 150+ heritage assets including buildings, landscapes, structures, monuments, cenotaphs, statues, fountains, public art, etc.
- 26,000+ weekly customers at the Hamilton Farmers' Market
- 122 community programs at the Hamilton Farmers' Market with 17 partners
- 350+ outdoor events per year that draw more than 1 million participants managed or facilitated by staff



PERFORMANCE METRICS / SERVICE LEVELS

- 10 public art projects on-going annually, with completion of 3-5 projects each year
- 100 Cultural Sector Organizations supported by \$685,295 in Community Partnership Program funding resulting in 2.49 million citizens participate in events and cultural programs
- 22,000 historic artifacts photographed and documented for public access
- 2,100+ citizens engaged in contributing to the Hamilton's Master Plan for Culture
- 20 Individual artists recognized from over 140 nominees at the annual City of Hamilton Arts Awards
- 500 citizens attend the City of Hamilton Arts Awards
- 26,000+ visitors to 54 sites at Doors Open Hamilton
- 25,000+ volunteer hours for Culture Division Programs equaling an equivalent of approximately 13.7 FTE



2012 GROSS - NET DIVISIONAL BUDGET

Culture

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	5,066,657	5,189,524	5,106,326	39,669	0.8%
<i>MATERIAL AND SUPPLY</i>	434,600	460,369	465,089	30,489	7.0%
<i>VEHICLE EXPENSES</i>	2,790	2,795	2,390	-400	(14.3)%
<i>BUILDING AND GROUND</i>	805,890	728,293	768,160	-37,730	(4.7)%
<i>CONSULTING</i>	4,000	3,616	4,000	0	0.0%
<i>CONTRACTUAL</i>	715,580	650,930	678,270	-37,310	(5.2)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	31,850	23,784	30,100	-1,750	(5.5)%
<i>RESERVES / RECOVERIES</i>	-209,587	-296,703	-103,333	106,254	50.7%
<i>COST ALLOCATIONS</i>	16,400	20,584	16,400	0	0.0%
<i>FINANCIAL</i>	29,120	67,301	29,935	815	2.8%
TOTAL EXPENDITURES	6,897,300	6,850,492	6,997,337	100,037	1.5%
<i>FEES AND GENERAL</i>	-971,660	-1,004,356	-1,020,190	-48,530	(5.0)%
<i>GRANTS AND SUBSIDIES</i>	-227,590	-220,511	-213,593	13,997	6.2%
<i>RESERVES</i>	-3,000	-3,079	-4,360	-1,360	(45.3)%
TOTAL REVENUES	-1,202,250	-1,227,946	-1,238,143	-35,893	(3.0)%
NET LEVY	5,695,050	5,622,546	5,759,194	64,144	1.1%

2012 MAJOR COST DRIVERS**Maintenance**

Salaries/wages, benefits	\$100,000
OMERS	39,000
Additional revenues	(12,500)
Farmer's Market recovery	(36,000)



Macassa Lodge
&
Wentworth Lodge



OVERVIEW OF SERVICES

- **Hospital based care in home like setting**
 - In addition to nursing, dietary, recreation, housekeeping, laundry and maintenance:
 - ultrasound, x-ray, lab tests, tube feeding, physio and occupational therapy, therapy, social work, chaplain, dental, vision & hearing services are offered onsite
 - Focus is on end of life and palliative care
 - 98% pass away in the Home (their choice)
 - More standards (190) and guidelines (334) than in acute hospital setting



OVERVIEW OF SERVICES

- **Who do the 2 Municipal homes serve?**
 - 430 beds for vulnerable older adults & seniors
 - 10.8% of LTC beds in Hamilton
 - Spectator's Gold People's Choice Award 2011
 - Most municipalities have more than 2 LTC homes (OMBI):
 - 430 municipal beds represents 81.29 LTC beds per 100,000
 - average municipality is 144 LTC beds per 100,000.



OVERVIEW OF SERVICES

- **Who are our residents?**
 - Average age of 87 (111 over age of 91)
 - 92.3% require mobility aids (walker, cane)
 - 79.2% have dementia
 - 92% require incontinence products
 - 82% require assistance with toileting
 - 53% require assistance with eating
 - Average of 8 diagnoses per resident
 - Each resident on average receives 12 meds and three treatments daily
 - Total medications administered in one day at Lodges is 5190 medications



PERFORMANCE METRICS / SERVICE LEVELS**• OMBI Data (2010)**

- \$208 per resident per day (average is \$211)
- Steady improvement over past three years e.g. in 2008 Lodges were above average by \$3 per day
- Case Mix Index (CMI) which measures level of care required was 101.29 which is higher than the average of 98.71
- # of nursing staffed hours per resident per day was 2.93 compared to 2.86 per resident per day in other municipalities (consistent with higher care needs)



PERFORMANCE METRICS / SERVICE LEVELS

- **Resident Satisfaction Survey (November 2011)**
 - 98.5% would recommend the home to family/friends
 - 98.5% said they felt safe in their home
 - 95.5% indicated they were treated with respect and in a courteous and fair manner
 - Overall rating of home was 95%
 - 88.5% stated that staff “go the extra mile”



PERFORMANCE METRICS / SERVICE LEVELS**• Service Indicators**

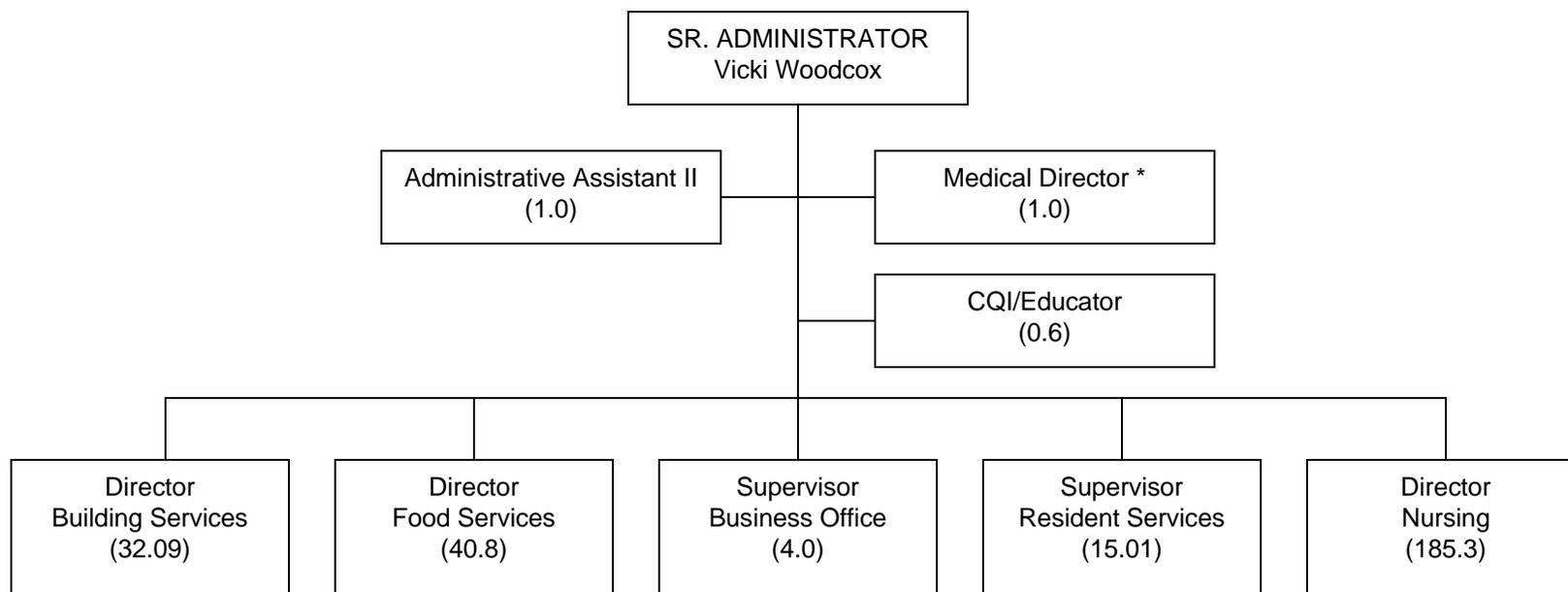
- 32546 meals on wheels delivered annually
- 320 volunteers (27,760 hours, equal to 15 FTEs)
- 92% of family concerns resolved in 10 days
- 470,850 meals served yearly (\$7.58 per resident per day)
- 7,096 work orders completed by 4 staff (82% within timelines)
- 98.5% occupancy maintained
- 5520 Adult Day Program visits



Macassa Lodge



MACASSA LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	7.00	273.43	280.43	39.1:1
2012	7.00	272.80	279.80	39.0:1
Change	0.00	(0.63)	(0.63)	

2012 GROSS - NET DIVISIONAL BUDGET

Macassa Lodge

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	20,283,218	19,836,348	20,693,461	410,244	2.0%
<i>MATERIAL AND SUPPLY</i>	1,804,210	1,834,332	1,788,288	-15,922	(0.9)%
<i>BUILDING AND GROUND</i>	992,950	956,454	938,560	-54,390	(5.5)%
<i>CONSULTING</i>	0	2,035	0	0	0.0%
<i>CONTRACTUAL</i>	170,350	163,079	161,848	-8,502	(5.0)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	66,000	67,351	66,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	77,990	35,871	88,670	10,680	13.7%
<i>COST ALLOCATIONS</i>	12,210	12,210	12,330	120	1.0%
<i>FINANCIAL</i>	32,120	22,500	23,020	-9,100	(28.3)%
<i>CAPITAL EXPENDITURES</i>	0	1,121	0	0	0.0%
TOTAL EXPENDITURES	23,439,048	22,931,301	23,772,177	333,130	1.4%
<i>FEES AND GENERAL</i>	-6,485,580	-6,041,798	-6,538,344	-52,764	(0.8)%
<i>GRANTS AND SUBSIDIES</i>	-11,411,508	-11,662,289	-11,615,529	-204,021	(1.8)%
<i>RESERVES</i>	-29,750	0	-29,750	0	0.0%
TOTAL REVENUES	-17,926,838	-17,704,087	-18,183,623	-256,785	(1.4)%
NET LEVY	5,512,210	5,227,214	5,588,555	76,345	1.4%

2012 MAJOR COST DRIVERS**Maintenance**

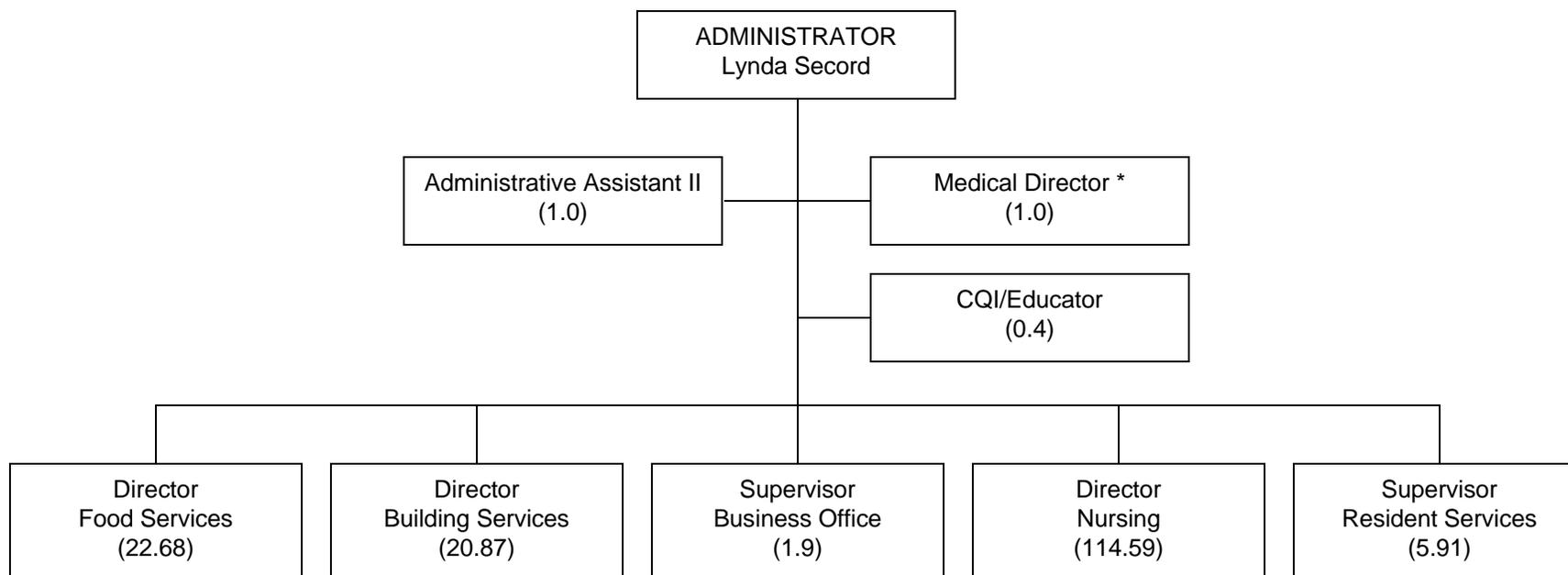
Salary/wages, benefits	\$352,250
OMERS	103,500
Food costs	14,000
Ministry of Health subsidy increase 3%	(211,660)



Wentworth Lodge



WENTWORTH LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	4.50	163.90	168.40	36.4:1
2012	5.50	162.85	168.35	29.6:1
Change	1.00	(1.05)	(0.05)	

2012 GROSS - NET DIVISIONAL BUDGET

Wentworth Lodge

	2011 Budget	2011 Projected Actual	2012 Preliminary Budget	2012 Preliminary / 2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	12,336,753	12,206,691	12,567,538	230,785	1.9%
<i>MATERIAL AND SUPPLY</i>	1,100,120	1,083,606	1,069,895	-30,225	(2.7)%
<i>VEHICLE EXPENSES</i>	0	3,300	0	0	0.0%
<i>BUILDING AND GROUND</i>	439,880	464,262	450,520	10,640	2.4%
<i>CONTRACTUAL</i>	91,240	84,630	78,689	-12,551	(13.8)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	40,680	41,900	41,900	1,220	3.0%
<i>RESERVES / RECOVERIES</i>	53,590	20,859	50,680	-2,910	(5.4)%
<i>COST ALLOCATIONS</i>	9,500	9,538	9,590	90	0.9%
<i>FINANCIAL</i>	23,960	24,370	16,700	-7,260	(30.3)%
TOTAL EXPENDITURES	14,095,723	13,939,156	14,285,512	189,789	1.3%
<i>FEES AND GENERAL</i>	-3,697,701	-3,530,150	-3,718,793	-21,092	(0.6)%
<i>GRANTS AND SUBSIDIES</i>	-6,582,039	-6,612,004	-6,690,504	-108,465	(1.6)%
<i>RESERVES</i>	-16,200	0	-15,360	840	5.2%
TOTAL REVENUES	-10,295,940	-10,142,154	-10,424,657	-128,717	(1.3)%
NET LEVY	3,799,783	3,797,002	3,860,855	61,072	1.6%

2012 MAJOR COST DRIVERS**Maintenance**

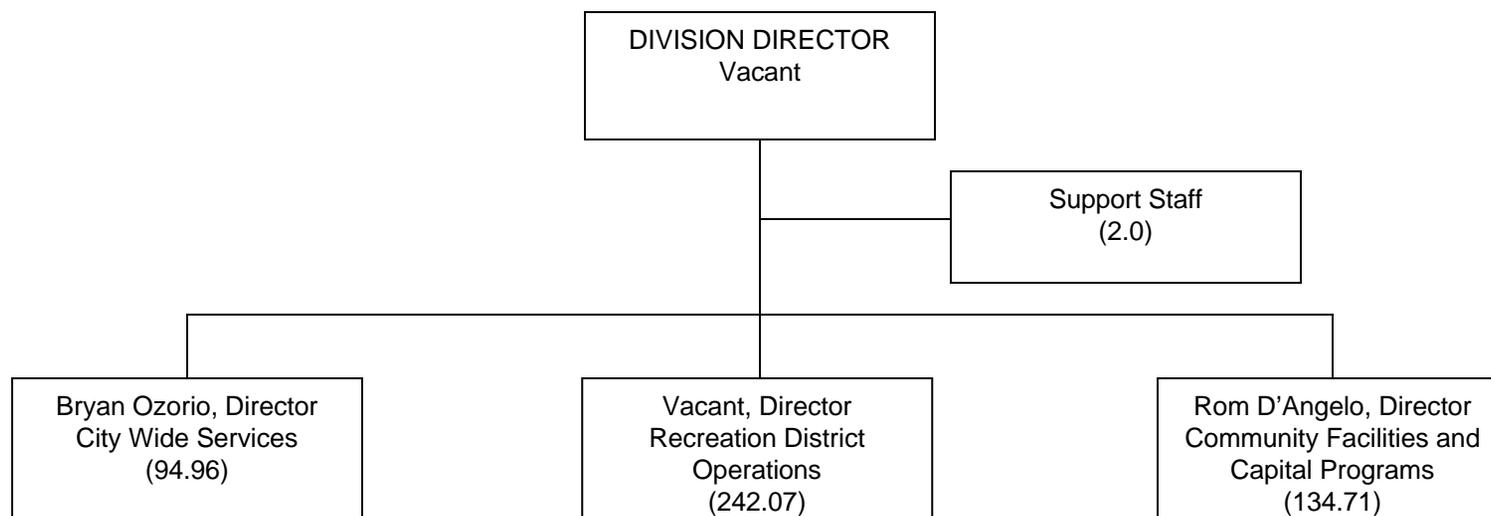
Salary/wages; benefits	\$199,300
OMERS	68,710
Food costs	9,370
Ministry of Health subsidy increase 3%	(128,465)



Recreation Division



RECREATION



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	15.0	459.74	474.74	30.7:1
2012	15.0	459.74	474.74	30.7:1
Change	0.0	0.00	0.00	

PERFORMANCE METRICS / SERVICE LEVELS

Responsible for the delivery of recreation programs, facilities and services to enhance the quality of life for residents

Recreation Facilities

- 18 Indoor Pools
- 10 Outdoor Pools
- 14 Wading Pools
- 26 Indoor Ice Pads
- 32 Outdoor Ice Rinks
- 199 Outdoor Sports Fields
- 268 Ball Diamonds
- 3 Golf Courses
- Ivor Wynn Stadium
- 28 Community Buildings
- 251 Park Buildings

SOURCE: 2010 OMBI Report



PERFORMANCE METRICS / SERVICE LEVELS**Operational Measures**

- Over 4 million participant hours for Recreation programs
- 709,318 programs visits
- 406,315 Drop-In visits
- 434,495 Public swim visits
- Approximately 13,000 ice users
- 22,367 soccer and multi-use field users
- 7,927 registered programs
- 5,573 participants in Recreation Fee Assistance Program
- Over 80% customer satisfaction in program delivery
- 87% of customers would recommend recreation program to others

SOURCE: 2010 OMBI REPORT and Outdoor Study



INFRASTRUCTURE SERVICE LEVELS

Current research shows:

Outdoor Facilities

- over 2,000 soccer and football players do not have access to sports fields
- over 5,000 youth do not have proper access to basketball courts in their area
- nearly 8,000 children do not currently have access to spray pads
- approximately 30,000 teens do not have access to skate parks

Indoor Facilities

- Facilities Infrastructure under funded by approximately \$10 million per year



2012 GROSS - NET DIVISIONAL BUDGET

Recreation

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	27,393,397	24,398,165	28,223,262	829,865	3.0%
<i>MATERIAL AND SUPPLY</i>	3,347,005	3,430,542	3,245,990	-101,015	(3.0)%
<i>VEHICLE EXPENSES</i>	557,570	655,890	560,970	3,400	0.6%
<i>BUILDING AND GROUND</i>	7,648,040	8,424,012	7,808,181	160,141	2.1%
<i>CONSULTING</i>	0	116,084	0	0	0.0%
<i>CONTRACTUAL</i>	3,198,520	3,323,891	3,217,115	18,595	0.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	796,840	840,824	881,663	84,823	10.6%
<i>RESERVES / RECOVERIES</i>	1,221,881	1,307,630	1,299,159	77,278	6.3%
<i>COST ALLOCATIONS</i>	-963,880	-941,366	-980,003	-16,123	(1.7)%
<i>FINANCIAL</i>	926,550	941,902	931,466	4,916	0.5%
<i>CAPITAL FINANCING (E)</i>	969,930	969,930	969,930	0	0.0%
TOTAL EXPENDITURES	45,095,853	43,467,504	46,157,734	1,061,881	2.4%
<i>FEES AND GENERAL</i>	-17,310,380	-16,809,088	-17,518,230	-207,850	(1.2)%
<i>GRANTS AND SUBSIDIES</i>	-438,580	-617,749	-422,317	16,263	3.7%
<i>RESERVES</i>	-3,574	-28,267	0	3,574	100.0%
TOTAL REVENUES	-17,752,534	-17,455,104	-17,940,547	-188,013	(1.1)%
NET LEVY	27,343,319	26,012,400	28,217,187	873,868	3.2%

2012 MAJOR COST DRIVERS**Maintenance**

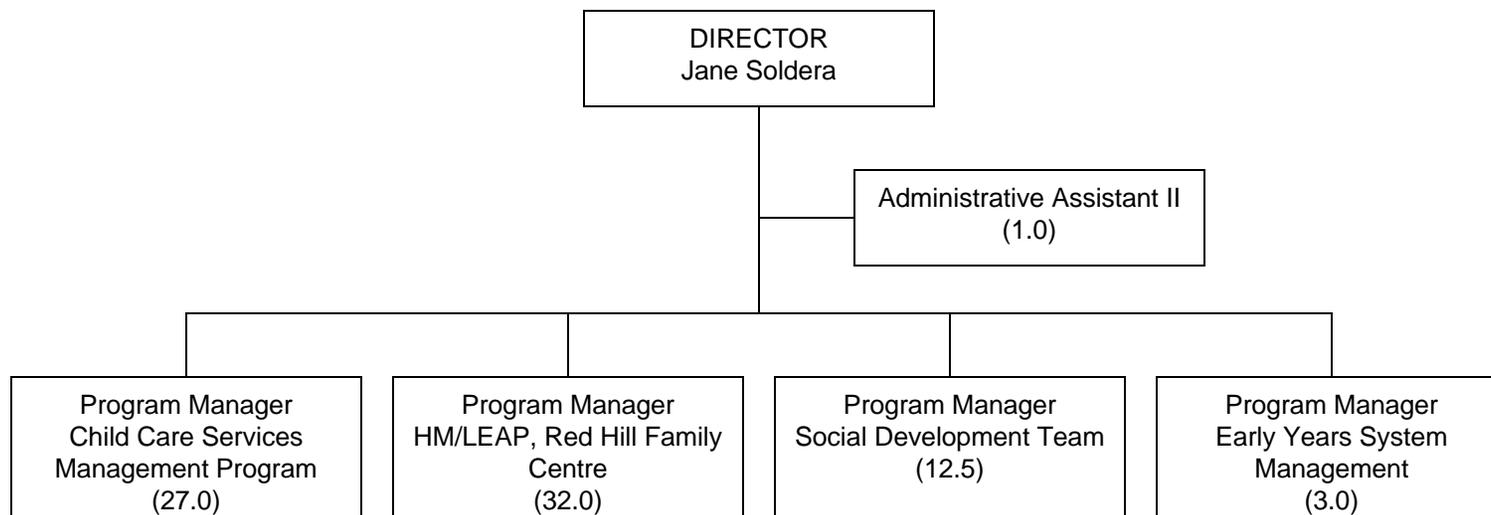
Salary/wages, benefits	\$701,070
OMERS	189,680
Utilities	194,860
Inspection fees (ESA new requirements)	50,375
User Fees	(120,430)



Social Development & Early Childhood Services



SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2011	5.00	72.00	77.00	14.4:1
2012	5.00	71.50	76.50	14.3:1
Change	0.00	(0.50)	(0.50)	



OVERVIEW OF SERVICES

- Manage Hamilton's Early Years and Child Care systems including one directly operated child care program (Red Hill Family Centre)
- Deliver life skills coaching and parenting supports to individuals, families and groups including teen parents receiving Ontario Works Benefits
- Lead or support broad based departmental, corporate and community planning and evaluation initiatives



PERFORMANCE METRICS / SERVICE LEVELS

Early Years System/ Best Start

- Supported 55 partner agencies at the Best Start Network
- Distributed 110,000 Best Start Magazines
- Partnered with Public Health on media campaigns (Positive Parenting and 18 Month Well Baby Visits)
- Created the Hamilton Parent Charter of Rights
- Multi-disciplinary teams delivered 40 'Check it Out Clinics'
- Implementation of Best Start 2011-2016 Strategic Framework



PERFORMANCE METRICS / SERVICE LEVELS

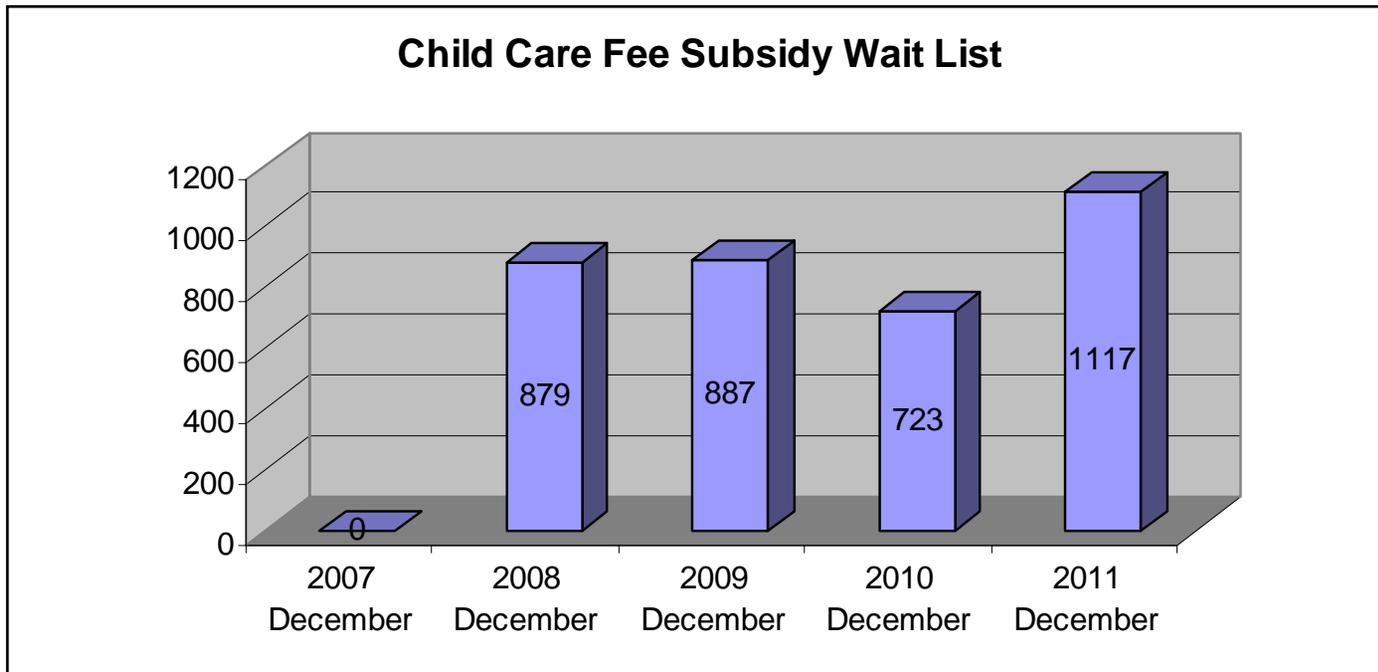
Child Care Services Management

- 6,087 children received fee subsidies
- 1,000 children received additional special supports
- 84 service agreements for 190 child care programs
- 1,604 Early Childhood Educators received wage subsidies
- 12,000 participants in professional training/workshops
- 60,000 information & referral contacts
- Customer inquires response rate (standard within 48 hrs of contact) increased from 45% to 100% success rate in 2011



PERFORMANCE METRICS / SERVICE LEVELS

Child Care Services Management



PERFORMANCE METRICS / SERVICE LEVELS

Red Hill Family Centre

- Maintained 98.9 % occupancy rate
- ‘Clear’ operating license and ‘Gold’ rating in Quality Assurance Program
- 29 % of the children attending receive specialized clinical supports (physio, speech & language, & occupational therapies) – delivered at the centre
- 15 children waitlisted for specialized programming



PERFORMANCE METRICS / SERVICE LEVELS

Home Management & Learning Earning & Parenting (LEAP) Programs

- 1,148 families and 863 single clients received life skills or parenting supports
- 107 community based workshops provided
- 287 LEAP participants age 16 to 25 yrs attending grade 9 - 12 served each month
- 76 LEAP participants graduated from grade 12



PERFORMANCE METRICS / SERVICE LEVELS

Social Development Team

- Living Wage, Social Inclusion/Pan Am Games, Human Services Plan
- Distributed \$ 1.97 million in grants to 96 social services agencies through the Community Partnership Program
- Co-ordinated Neighbourhood Strategy evaluations
- Conducted Ontario Works Yr 3 customer satisfaction survey



PERFORMANCE METRICS / SERVICE LEVELS

Social Development Team

- Technical & data support to inform homelessness planning
- Mentoring & support for Youth Advisory Committee
- Evaluation to inform Province wide 18 month Enhanced Well Baby Visit
- Information & data to inform re-engineering of local early years system
- Development of Parent & Family Engagement Framework



2012 GROSS - NET DIVISIONAL BUDGET

Social Development & Early Childhood Services

	2011	2011	2012	2012 Preliminary /	
	Budget	Projected Actual	Preliminary Budget	2011 Budget	
				\$	%
<i>EMPLOYEE RELATED COST</i>	6,421,041	6,200,524	6,591,387	170,346	2.7%
<i>MATERIAL AND SUPPLY</i>	1,135,900	1,164,194	1,148,840	12,940	1.1%
<i>BUILDING AND GROUND</i>	38,210	41,879	37,746	-464	(1.2)%
<i>CONSULTING</i>	50,000	50,000	50,000	0	0.0%
<i>CONTRACTUAL</i>	672,160	680,232	683,450	11,290	1.7%
<i>AGENCIES and SUPPORT PAYMENTS</i>	38,492,427	39,732,949	38,555,368	62,941	0.2%
<i>RESERVES / RECOVERIES</i>	-52,050	313,313	156,668	208,718	401.0%
<i>COST ALLOCATIONS</i>	525,332	544,211	523,484	-1,848	(0.4)%
<i>FINANCIAL</i>	30,430	26,035	35,695	5,265	17.3%
<i>CAPITAL EXPENDITURES</i>	0	25,000	0	0	0.0%
TOTAL EXPENDITURES	47,313,450	48,778,337	47,782,638	469,188	1.0%
<i>FEES AND GENERAL</i>	-639,160	-1,850,634	-646,160	-7,000	(1.1)%
<i>GRANTS AND SUBSIDIES</i>	-38,449,750	-38,860,727	-38,933,036	-483,286	(1.3)%
<i>RESERVES</i>	-845,400	-827,025	-847,863	-2,463	(0.3)%
TOTAL REVENUES	-39,934,310	-41,538,386	-40,427,059	-492,749	(1.2)%
NET LEVY	7,379,140	7,239,951	7,355,579	-23,561	(0.3)%

2012 MAJOR COST DRIVERS**Maintenance**

Salaries/wages, benefits	\$38,225
OMERS	27,175
Childcare Subsidy Recovery for Red Hill	(38,800)

Provincially Mandated

Provincial upload (LEAP)	(\$20,830)
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Community Services Department

Council Referred Items & Program Enhancement Options

(not included in budget)



Council Referred Items

(not included in budget)



2012 COUNCIL REFERRED ITEMS

Division	Service/Program	Annualized		
		\$ GROSS IMPACT	\$ NET IMPACT	FTE IMPACT
Culture	City of Hamilton Arts Awards	\$56,550	\$51,550	
Culture Subtotal		\$51,550	\$51,550	
Employment & Income Support	Continuation of Addictions Services Initiative beyond June 30 2012	\$1,209,166	\$224,166	12.0
Employment & Income Support Subtotal		\$1,209,166	\$224,166	12.0
Recreation	YWCA Grant – MacNab Street and Ottawa Street Senior’s Centres	\$85,400	\$85,400	
Recreation Subtotal		\$85,400	\$85,400	
Community Services Total		\$1,351,116	\$361,116	12.0

Program Enhancement Options

(not included in budget)



2012 PROGRAM ENHANCEMENT OPTIONS

		Annualized		
Division	Service/Program	\$ GROSS IMPACT	\$ NET IMPACT	FTE IMPACT
CityHousing Hamilton	Operations	\$642,270	\$0	20.0
CityHousing Hamilton Subtotal		\$642,270	\$0	20.0
Recreation	North Wentworth Twin Pad Arena	\$444,000	\$339,000	4.82
Recreation Subtotal		\$444,000	\$339,000	4.82
Community Services Total		\$1,086,270	\$339,000	24.82

Thank-you

