



# 2016

## Tax Supported Preliminary Operating Budget

## Book 2

Departmental Overviews  
FCS16001



Hamilton

**BOOK TWO:**  
**2016 DEPARTMENTAL OVERVIEWS & BUDGETS**  
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**BOOK TWO:**  
**2016 DEPARTMENTAL OVERVIEWS & BUDGETS**  
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# **APPENDIX “2 - 1”**

**PLANNING & ECONOMIC DEVELOPMENT:**

**DEPARTMENT OVERVIEW**

# PLANNING & ECONOMIC DEVELOPMENT DEPARTMENT



## OVERVIEW

### Purpose / Function

- The Planning and Economic Development Department works with communities to plan, build, support and promote a progressive City, its vision and the City's Strategic Plan.

### Divisions Include:

- Building
- Economic Development
- General Manager's Office
- Growth Management
- Planning
- Parking and By-law Services
- Tourism and Culture

### Programs and related services that are provided by the Planning & Economic Development Department include:

#### Development & Growth

- Land Use Planning
- Development Approvals
- Zoning By-law Review
- Business Development
- Urban Renewal
- Growth Management

#### Tourism, Culture & Heritage

- Tourism Development
- Cultural Development
- Heritage Resource Management

#### Transportation

- Parking Operations

#### Public Safety

- Animal Services
- By-law Enforcement
- Business Licensing
- Building Inspections
- School Crossing Guards
- Building Permits

#### Corporate Services

- Building Services' Customer Service
- Heritage Asset Management
- Real Property Management
- Planning & Economic Development Departmental Support Services

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

#### Maintaining/Improving Service Levels/Timelines:

- Shift in development activity towards re-urbanization, redevelopment and renewal resulting in more complex development approvals process
- Technology tools and software lag behind industry standards (i.e. digital submissions/applications)
- Increased activity volumes (e.g. special events, film)

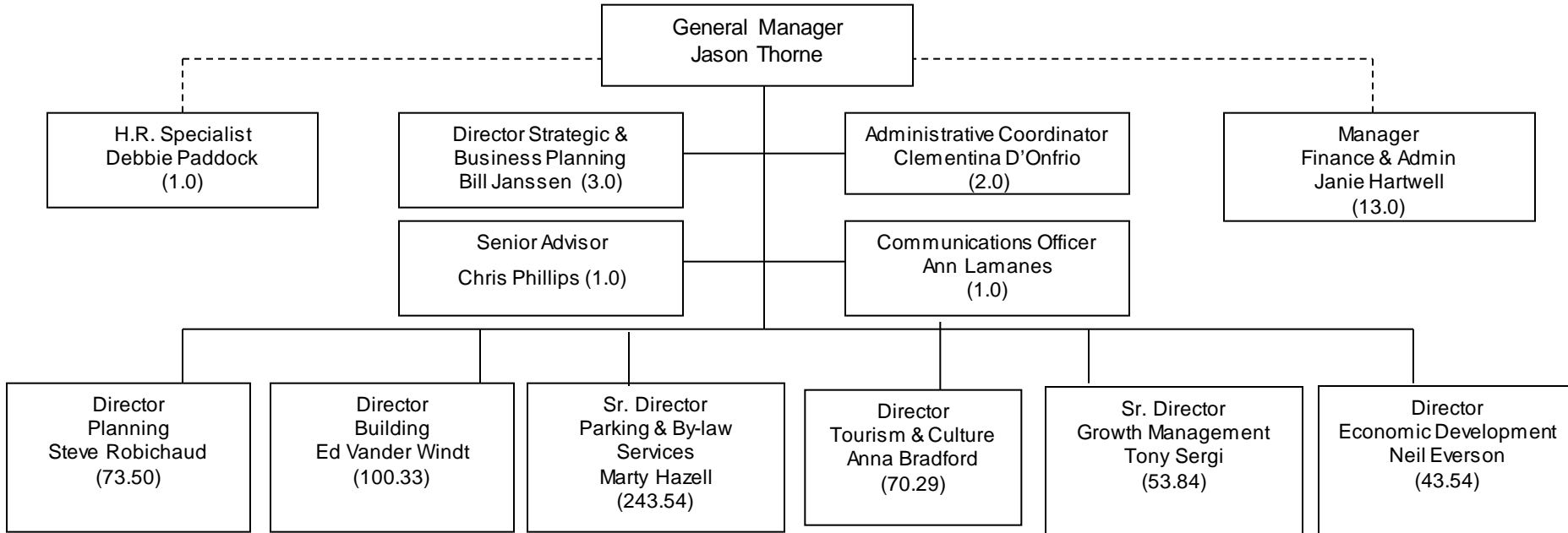
#### Planning Ahead:

- Resourcing to not only maintain daily activities but also plan ahead (e.g. process improvements, Lean, research, long range planning)
- Availability of City-controlled shovel-ready land

#### Resourcing:

- Recruiting, training and on-boarding staff
- Managing workloads
- Succession planning
- Shift in development activity (e.g. from zoning changes to site plan) may result in a decrease in revenues while maintaining constant activity levels

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/ Mgt Ratio
<b>2015</b>	35.0	573.04	608.04	16.37:1
<b>2016</b>	35.0	572.04	607.04	15.77:1
<b>Change</b>	0.00	(1.00)	(1.00)	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Planning & Economic Development**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
GM, Finance & Support Services	1,572,460	1,569,550	1,604,630	32,170	2.0%
Building	906,130	914,290	902,860	(3,280)	(0.4)%
Economic Development	6,241,970	6,352,630	6,210,850	(31,120)	(0.5)%
Growth Management	915,260	253,270	989,660	74,400	8.1%
Parking & By-law Services	7,119,560	7,637,730	7,377,060	257,490	3.6%
Planning	3,434,080	3,270,240	3,523,830	89,750	2.6%
Tourism & Culture	7,822,640	8,020,230	8,159,810	337,170	4.3%
<b>NET LEVY</b>	<b>28,012,100</b>	<b>28,017,940</b>	<b>28,768,690</b>	<b>756,590</b>	<b>2.7%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Planning & Economic Development**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	54,177,930	52,369,240	55,505,230	1,327,300	2.4%
<i>MATERIAL AND SUPPLY</i>	1,979,660	2,092,000	2,000,650	20,990	1.1%
<i>VEHICLE EXPENSES</i>	627,870	545,060	547,240	(80,630)	(12.8)%
<i>BUILDING AND GROUND</i>	2,144,690	2,234,590	2,257,480	112,780	5.3%
<i>CONSULTING</i>	159,630	221,750	159,630	0	0.0%
<i>CONTRACTUAL</i>	3,592,190	3,620,830	3,677,450	85,260	2.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	1,147,130	1,338,210	1,444,490	297,360	25.9%
<i>RESERVES / RECOVERIES</i>	3,876,440	4,971,340	3,994,990	118,550	3.1%
<i>COST ALLOCATIONS</i>	622,480	270,040	680,630	58,150	9.3%
<i>FINANCIAL</i>	2,296,760	2,202,540	2,381,140	84,380	3.7%
<i>CAPITAL FINANCING</i>	0	7,420	0	0	0.0%
<i>CAPITAL EXPENDITURES</i>	0	31,560	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>70,624,790</b>	<b>69,904,590</b>	<b>72,648,920</b>	<b>2,024,120</b>	<b>2.9%</b>
<i>FEES AND GENERAL</i>	(37,590,160)	(36,854,080)	(38,649,280)	(1,059,120)	(2.8)%
<i>GRANTS AND SUBSIDIES</i>	(364,740)	(670,170)	(832,380)	(467,640)	(128.2)%
<i>RESERVES</i>	(2,058,760)	(2,075,530)	(1,842,870)	215,890	10.5%
<i>RECOVERIES FROM CAPITAL</i>	(2,599,030)	(2,286,860)	(2,555,690)	43,340	1.7%
<b>TOTAL REVENUES</b>	<b>(42,612,690)</b>	<b>(41,886,650)</b>	<b>(43,880,220)</b>	<b>(1,267,530)</b>	<b>(3.0)%</b>
<b>NET LEVY</b>	<b>28,012,100</b>	<b>28,017,940</b>	<b>28,768,690</b>	<b>756,590</b>	<b>2.7%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**GM, Finance & Support Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
GM Office	755,020	750,520	787,190	32,170	4.3%
Finance & Support Services	817,440	819,030	817,440	0	0.0%
<b>NET LEVY</b>	1,572,460	1,569,550	1,604,630	32,170	2.0%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**GM, Finance & Support Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,142,940	2,056,450	2,215,780	72,850	3.4%
<i>MATERIAL AND SUPPLY</i>	27,290	25,480	26,010	(1,280)	(4.7)%
<i>BUILDING AND GROUND</i>	29,970	32,180	29,520	(450)	(1.5)%
<i>CONSULTING</i>	0	9,340	0	0	0.0%
<i>CONTRACTUAL</i>	26,300	38,670	26,300	0	0.0%
<i>RESERVES / RECOVERIES</i>	51,150	51,100	50,930	(220)	(0.4)%
<i>COST ALLOCATIONS</i>	(595,690)	(597,450)	(624,290)	(28,600)	(4.8)%
<b>TOTAL EXPENDITURES</b>	<b>1,681,960</b>	<b>1,615,770</b>	<b>1,724,250</b>	<b>42,290</b>	<b>2.5%</b>
<i>FEES AND GENERAL</i>	0	(600)	0	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(109,500)	(45,620)	(119,620)	(10,120)	(9.2)%
<b>TOTAL REVENUES</b>	<b>(109,500)</b>	<b>(46,220)</b>	<b>(119,620)</b>	<b>(10,120)</b>	<b>(9.2)%</b>
<b>NET LEVY</b>	<b>1,572,460</b>	<b>1,569,550</b>	<b>1,604,630</b>	<b>32,170</b>	<b>2.0%</b>

BUILDING

## BUILDING

### Function

- To ensure safe and healthy living for the public through the provision of an effective service for permitting and inspection under the Ontario building code and efficient customer service for zoning verifications.

### Programs and related services and sub-services that are provided by the Division include:

#### Development & Growth

- Zoning By-law Review
  - Applicable Law Review
  - AGCO Liquor License
  - Zoning Verifications & Property Reports

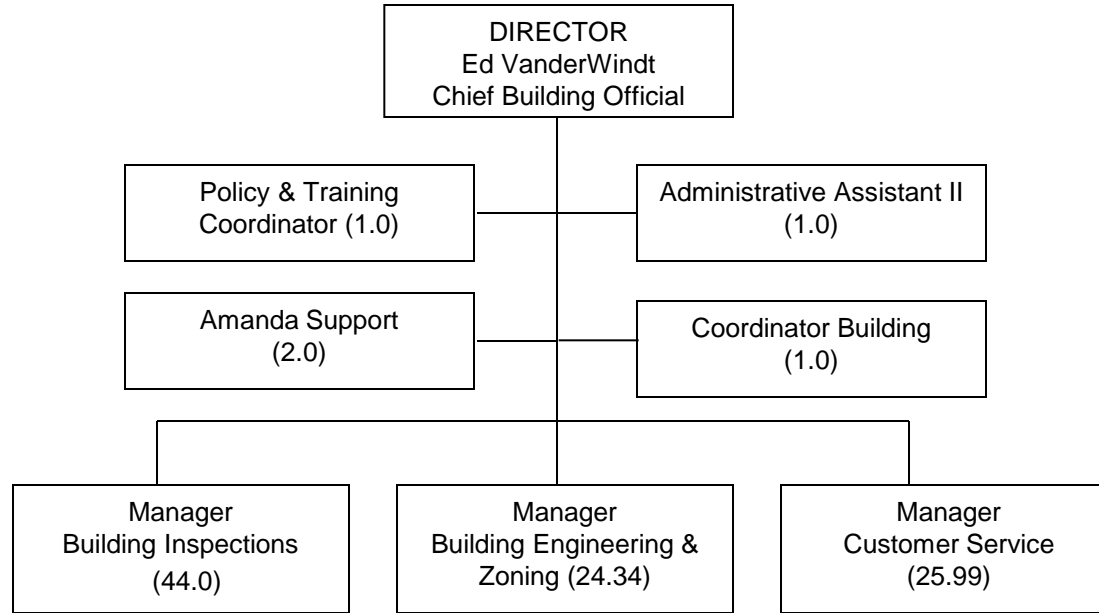
#### Corporate Services

- Building Services' Customer Service
  - Site Alterations
  - Demolition Agreements
  - Pool Enclosures
  - Remote Office Services

#### Public Safety

- Building Inspections
  - Building Code Inspections & Enforcement
  - Loans Program
  - Site Alterations
  - Trade License
  - Pool Enclosures
  - Grow Op
- Building Permits
  - Low Density Residential
  - ICI & High Density Residential
  - OBC Pre-Consultation

## BUILDING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	4.00	95.33	99.33	23.83:1
2016	4.00	96.33	100.33	24.08:1
Change	0.00	1.00	1.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Building**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Engineering & Zoning Services	(193,720)	(141,470)	(187,830)	5,890	3.0%
Building Inspections	538,390	574,790	604,440	66,050	12.3%
Administration - Building Serv	296,420	309,080	293,880	(2,540)	(0.9)%
Plan Examination Sec	231,440	171,900	192,360	(39,080)	(16.9)%
Enterprise Model	33,610	0	0	(33,610)	(100.0)%
<b>NET LEVY</b>	906,130	914,290	902,860	(3,280)	(0.4)%



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Building**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	10,073,440	10,154,750	10,394,580	321,140	3.2%
<i>MATERIAL AND SUPPLY</i>	140,250	159,460	156,130	15,880	11.3%
<i>VEHICLE EXPENSES</i>	143,490	143,770	141,370	(2,120)	(1.5)%
<i>BUILDING AND GROUND</i>	18,360	19,710	17,480	(880)	(4.8)%
<i>CONSULTING</i>	0	55,560	0	0	0.0%
<i>CONTRACTUAL</i>	58,740	84,540	62,620	3,880	6.6%
<i>RESERVES / RECOVERIES</i>	745,360	719,500	780,710	35,350	4.7%
<i>COST ALLOCATIONS</i>	527,330	394,410	566,590	39,260	7.4%
<i>FINANCIAL</i>	14,000	41,430	25,440	11,440	81.7%
<i>CAPITAL EXPENDITURES</i>	0	5,400	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>11,720,970</b>	<b>11,778,530</b>	<b>12,144,930</b>	<b>423,950</b>	<b>3.6%</b>
<i>FEES AND GENERAL</i>	(10,726,530)	(10,576,920)	(11,152,170)	(425,640)	(4.0)%
<i>RESERVES</i>	(88,310)	(287,320)	(89,900)	(1,590)	(1.8)%
<b>TOTAL REVENUES</b>	<b>(10,814,840)</b>	<b>(10,864,240)</b>	<b>(11,242,070)</b>	<b>(427,230)</b>	<b>(4.0)%</b>
<b>NET LEVY</b>	<b>906,130</b>	<b>914,290</b>	<b>902,860</b>	<b>(3,280)</b>	<b>(0.4)%</b>

# ECONOMIC DEVELOPMENT

## ECONOMIC DEVELOPMENT

### Function

- To implement the Council approved Economic Development Strategy in cooperation with other City departments and community stakeholders. The purpose of the strategy is to diversify the City's economy and generate wealth through new assessment; job growth; business attraction, business retention & expansion; revitalization of Hamilton's downtown core and the downtowns of the other 5 former municipalities and department and city marketing & promotion.
- The Real Estate Section corporately manages the City's Real Estate assets and Real Estate portfolio. Activities include property acquisitions and divestitures; leasing; appraisal services; Parkland Dedication and expropriations.
- The Small Business Enterprise Centre is a joint initiative between the Ministry of Economic Development Trade and Infrastructure/Ministry of Research and Innovation and locally by the City of Hamilton Ec. Dev. Department.
- Core services and resources delivered include Professional business consultations (direct assistant with business planning, market research and exploration of financial incentives), access to Professionals program that includes accountants, marketing/brand professional, business banker, lawyer and insurance. On-site business registration assistance (Service Ontario online registration system).
- Community outreach to numerous groups educating audiences on the career options within entrepreneurship along with programs, incentives and resources to support them as they start, grow and expand business in our community.

### Programs and related services and sub-services that are provided by the Division include:

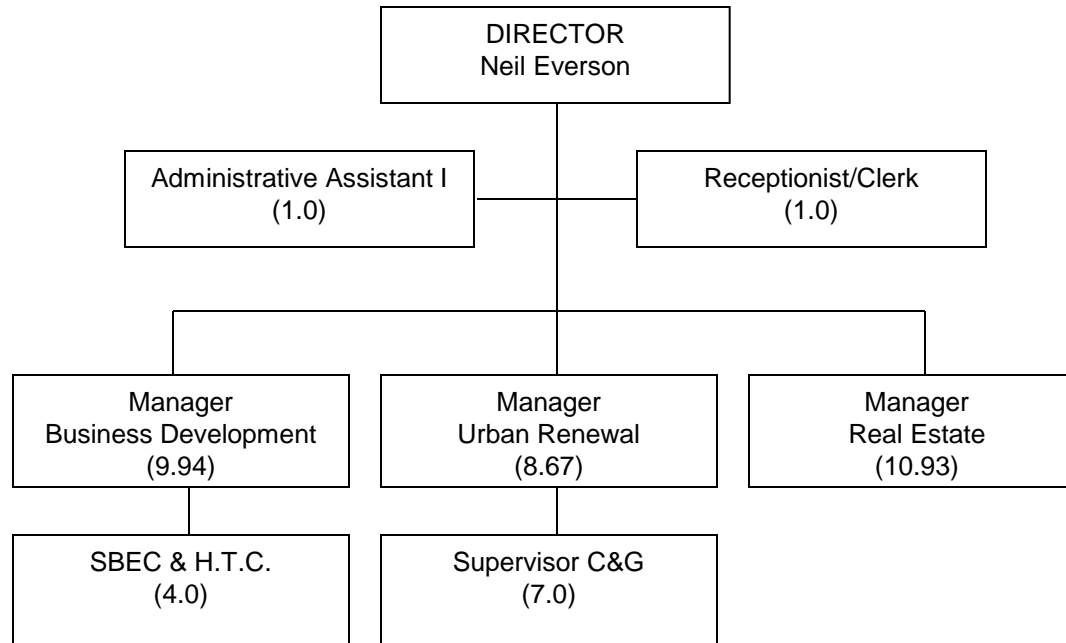
#### Development & Growth

- Business Development
- Urban Renewal

#### Corporate Services

- Real Property Management
- Planning & Economic Development Departmental Support
- Services Information Services

## ECONOMIC DEVELOPMENT



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff/Mgt Ratio</b>
<b>2015</b>	4.00	39.54	43.54	10.13:1
<b>2016</b>	4.00	39.54	43.54	9.89:1
<b>Change</b>	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Economic Development**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
HIT Operations	117,100	86,150	116,900	(200)	(0.2)%
SBEC	216,730	283,900	63,140	(153,590)	(70.9)%
Business Development	2,979,980	2,966,960	3,019,970	39,990	1.3%
Real Estate	687,310	689,180	692,510	5,200	0.8%
Urban Renewal	2,240,850	2,326,440	2,318,330	77,480	3.5%
<b>NET LEVY</b>	6,241,970	6,352,630	6,210,850	(31,120)	(0.5)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Economic Development**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	4,808,030	4,876,620	4,892,850	84,820	1.8%
<i>MATERIAL AND SUPPLY</i>	338,160	387,690	350,760	12,600	3.7%
<i>BUILDING AND GROUND</i>	110,670	105,440	110,910	240	0.2%
<i>CONSULTING</i>	31,000	31,000	31,000	0	0.0%
<i>CONTRACTUAL</i>	717,500	745,640	718,500	1,000	0.1%
<i>AGENCIES and SUPPORT PAYMENTS</i>	1,057,300	1,223,930	1,357,100	299,800	28.4%
<i>RESERVES / RECOVERIES</i>	266,660	408,800	270,470	3,810	1.4%
<i>COST ALLOCATIONS</i>	267,100	224,160	267,530	430	0.2%
<i>FINANCIAL</i>	866,550	727,570	879,740	13,190	1.5%
<b><i>TOTAL EXPENDITURES</i></b>	<b>8,462,970</b>	<b>8,730,840</b>	<b>8,878,860</b>	<b>415,890</b>	<b>4.9%</b>
<i>FEES AND GENERAL</i>	(549,330)	(607,580)	(486,290)	63,040	11.5%
<i>GRANTS AND SUBSIDIES</i>	(152,750)	(449,950)	(620,250)	(467,500)	(306.1)%
<i>RESERVES</i>	(1,047,360)	(985,900)	(1,083,150)	(35,790)	(3.4)%
<i>RECOVERIES FROM CAPITAL</i>	(471,560)	(334,770)	(478,320)	(6,760)	(1.4)%
<b><i>TOTAL REVENUES</i></b>	<b>(2,221,000)</b>	<b>(2,378,210)</b>	<b>(2,668,000)</b>	<b>(447,000)</b>	<b>(20.1)%</b>
<b><i>NET LEVY</i></b>	<b>6,241,970</b>	<b>6,352,630</b>	<b>6,210,850</b>	<b>(31,120)</b>	<b>(0.5)%</b>

# GROWTH MANAGEMENT

## GROWTH MANAGEMENT

### Function

- The Growth Management Division develops strategies for servicing, drainage and transportation facilities through Master Planning and Class EA studies; advances the City's Shovel Ready Initiative and AEGD Secondary Plan to promote employment growth; identifies and prioritizes capital infrastructure projects guided by the City's Staging of Development Program. It provides the development industry with the necessary approvals to facilitate new developments and an inspection service to ensure that new infrastructure is constructed to City standards.

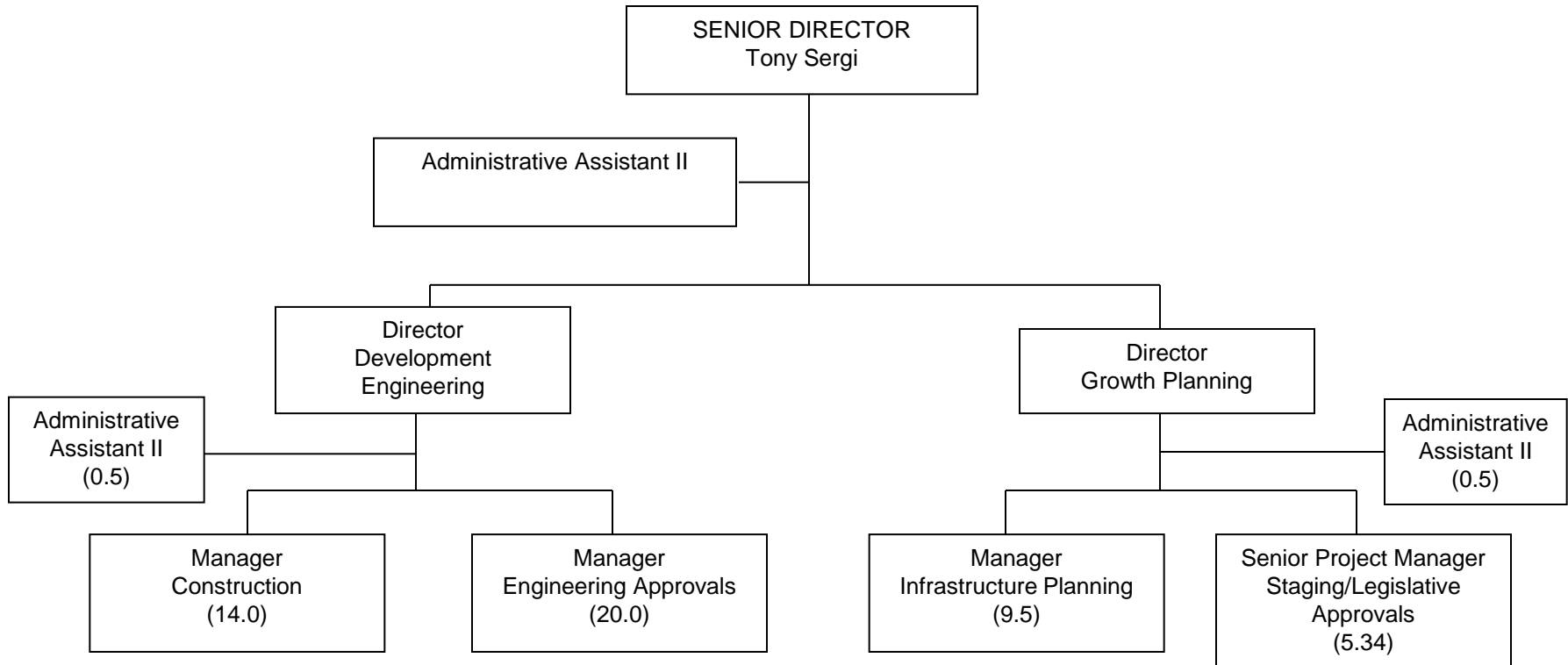
### Programs and related services and sub-services that are provided by the Division include:

#### Development & Growth

- Growth Management
  - Growth Planning
  - Approvals / Implementation



## GROWTH MANAGEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2015</b>	7.00	47.84	54.84	6.83:1
<b>2016</b>	7.00	46.84	53.84	6.69:1
<b>Change</b>	0.00	(1.00)	(1.00)	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

<b>Growth Management</b>
--------------------------

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Infrastructure Planning	1,074,110	786,670	1,129,730	55,620	5.2%
Grading & Construction Services	118,190	0	82,280	(35,910)	(30.4)%
Growth Management	(277,040)	(533,400)	(222,350)	54,690	19.7%
<b>NET LEVY</b>	915,260	253,270	989,660	74,400	8.1%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Growth Management**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	5,735,270	5,156,500	5,817,240	81,970	1.4%
<i>MATERIAL AND SUPPLY</i>	115,100	113,300	114,980	(120)	(0.1)%
<i>VEHICLE EXPENSES</i>	47,150	31,610	46,590	(560)	(1.2)%
<i>BUILDING AND GROUND</i>	10,390	9,190	10,120	(270)	(2.6)%
<i>CONSULTING</i>	70,000	65,460	70,000	0	0.0%
<i>CONTRACTUAL</i>	13,000	362,500	13,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	378,700	395,640	377,230	(1,470)	(0.4)%
<i>COST ALLOCATIONS</i>	(607,920)	(609,510)	(602,760)	5,170	0.9%
<i>FINANCIAL</i>	13,700	9,370	7,300	(6,400)	(46.7)%
<i>CAPITAL EXPENDITURES</i>	0	26,160	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>5,775,390</b>	<b>5,560,220</b>	<b>5,853,700</b>	<b>78,320</b>	<b>1.4%</b>
<i>FEES AND GENERAL</i>	(4,157,860)	(4,619,450)	(4,491,240)	(333,380)	(8.0)%
<i>RESERVES</i>	(189,140)	(191,880)	0	189,140	100.0%
<i>RECOVERIES FROM CAPITAL</i>	(513,130)	(495,620)	(372,800)	140,330	27.3%
<b>TOTAL REVENUES</b>	<b>(4,860,130)</b>	<b>(5,306,950)</b>	<b>(4,864,040)</b>	<b>(3,910)</b>	<b>(0.1)%</b>
<b>NET LEVY</b>	<b>915,260</b>	<b>253,270</b>	<b>989,660</b>	<b>74,400</b>	<b>8.1%</b>

# PARKING & BY-LAW SERVICES

## PARKING AND BY-LAW SERVICES

### Function

- To provide licensing, by-law investigation and enforcement, school crossing and animal control services in support of protecting the public's health and safety.
- The Parking service offers motorists convenient, low cost access to parking.

### Programs and related services and sub-services that are provided by the Division include:

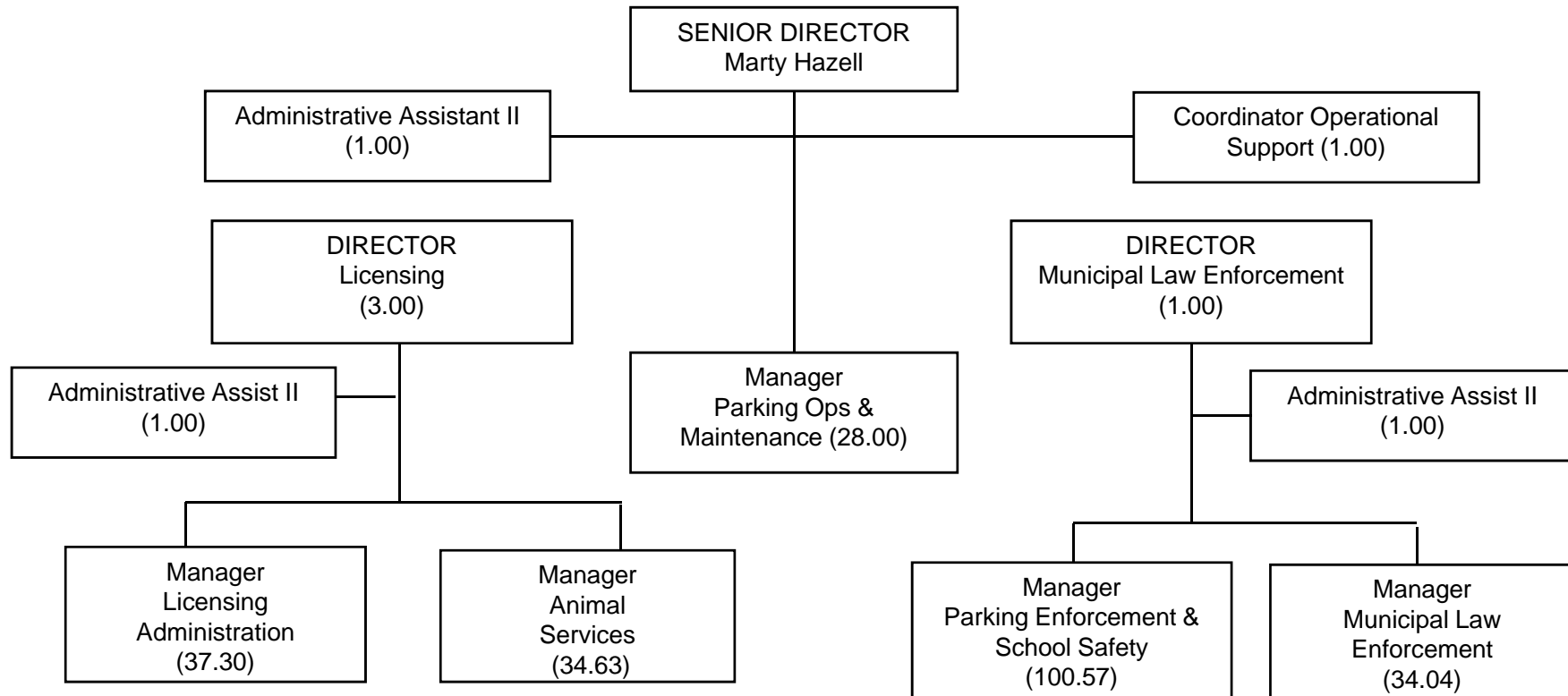
#### Public Safety

- Animal Services
- By-law Enforcement
  - Municipal Law Enforcement
  - Parking Enforcement
- Business Licensing
  - Business
  - Mobile
  - Trade
- School Crossing Guards

#### Transportation

- Parking Operations
  - On-Street
  - Off-Street

## PARKING AND BY-LAW SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	9.00	235.54	244.54	26.2:1
2016	8.00	235.54	243.54	29.4:1
Change	(1.00)	0.00	(1.00)	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Parking & By-law Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Sr. Director	398,030	380,830	386,170	(11,860)	(3.0)%
Municipal Law Enforcement	4,573,610	4,748,530	4,791,640	218,030	4.8%
Licensing	3,276,730	3,628,250	3,460,670	183,940	5.6%
Hamilton Municipal Parking System	(1,128,800)	(1,119,880)	(1,261,430)	(132,630)	(11.7)%
<b>NET LEVY</b>	7,119,560	7,637,730	7,377,060	257,490	3.6%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Parking & By-law Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	17,814,960	17,078,890	18,116,760	301,800	1.7%
<i>MATERIAL AND SUPPLY</i>	604,320	638,190	613,020	8,700	1.4%
<i>VEHICLE EXPENSES</i>	433,520	365,960	355,440	(78,080)	(18.0)%
<i>BUILDING AND GROUND</i>	1,313,650	1,412,800	1,432,830	119,180	9.1%
<i>CONSULTING</i>	12,200	10,000	12,200	0	0.0%
<i>CONTRACTUAL</i>	2,033,870	1,496,470	2,082,700	48,830	2.4%
<i>RESERVES / RECOVERIES</i>	1,663,690	1,700,320	1,710,120	46,430	2.8%
<i>COST ALLOCATIONS</i>	1,002,350	780,980	1,024,500	22,140	2.2%
<i>FINANCIAL</i>	1,266,910	1,308,120	1,331,360	64,450	5.1%
<i>CAPITAL FINANCING</i>	0	7,420	0	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>26,145,470</b>	<b>24,799,150</b>	<b>26,678,930</b>	<b>533,450</b>	<b>2.0%</b>
<i>FEES AND GENERAL</i>	(18,450,560)	(16,697,230)	(18,790,650)	(340,090)	(1.8)%
<i>GRANTS AND SUBSIDIES</i>	0	(1,760)	0	0	0.0%
<i>RESERVES</i>	(575,350)	(423,730)	(511,220)	64,130	11.1%
<i>RECOVERIES FROM CAPITAL</i>	0	(38,700)	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(19,025,910)</b>	<b>(17,161,420)</b>	<b>(19,301,870)</b>	<b>(275,960)</b>	<b>(1.5)%</b>
<b>NET LEVY</b>	<b>7,119,560</b>	<b>7,637,730</b>	<b>7,377,060</b>	<b>257,490</b>	<b>3.6%</b>



PLANNING

## PLANNING

### Function

- To make decisions, recommendations, and comments on several pieces of legislation and associated regulations applicable to land-use/long-range planning of the City; to review all development planning applications as well as administer the minor variance and consent process in the City.

### Programs and related services and sub-services that are provided by the Division include:

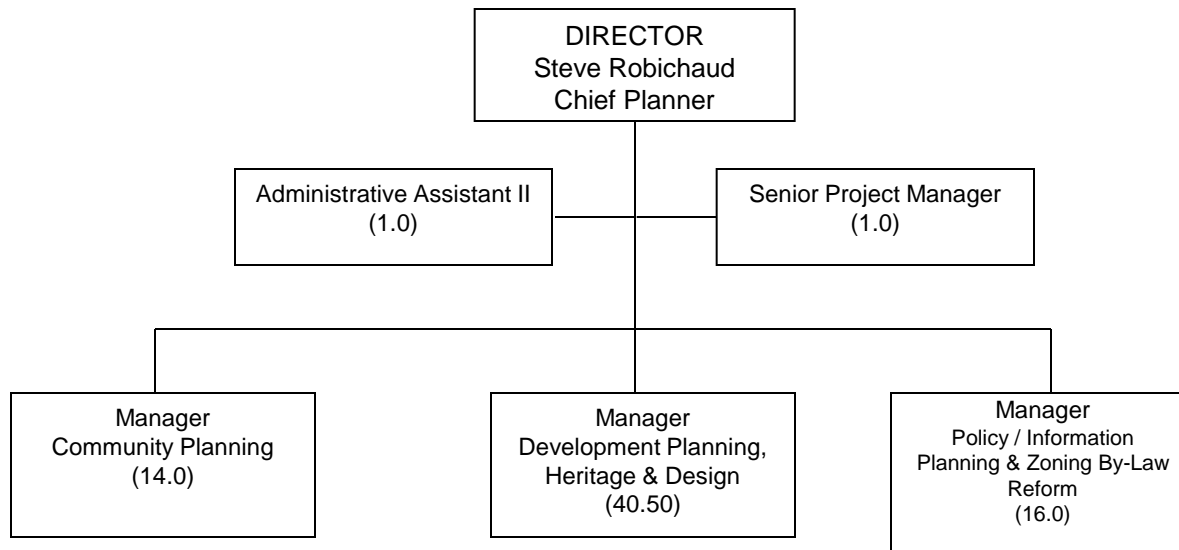
#### Development & Growth

- Land Use Planning
  - Policy Planning (Long Range)
  - Special Studies (Community)
  - Official Plans
  - Secondary Plans
- Development Approvals
  - Committee of Adjustments
  - Sign By-law
  - Heritage (Built and Cultural)
  - Zoning By-law
  - Development Review

#### Corporate Services

- Planning & Economic Development Departmental Support Services
  - Information Services

## PLANNING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	4.00	69.50	73.50	17.37:1
2016	4.00	69.50	73.50	17.37:1
Change	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Planning**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Planning & Committee of Adjmt	1,704,960	1,696,840	1,752,320	47,360	2.8%
Policy Planning, Zoning & Data	360,800	360,760	381,500	20,700	5.7%
Community Planning	1,368,320	1,212,650	1,390,000	21,680	1.6%
<b>NET LEVY</b>	3,434,080	3,270,240	3,523,830	89,750	2.6%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Planning**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	7,089,390	5,938,130	7,279,130	189,740	2.7%
<i>MATERIAL AND SUPPLY</i>	173,130	170,990	173,370	240	0.1%
<i>BUILDING AND GROUND</i>	11,300	9,970	11,630	330	2.9%
<i>CONSULTING</i>	46,430	45,230	46,430	0	0.0%
<i>CONTRACTUAL</i>	42,980	39,870	49,430	6,450	15.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	0	28,100	0	0	0.0%
<i>RESERVES / RECOVERIES</i>	414,730	1,467,940	419,410	4,680	1.1%
<i>COST ALLOCATIONS</i>	(66,320)	(30,420)	(60,600)	5,720	8.6%
<i>FINANCIAL</i>	51,630	39,030	52,490	860	1.7%
<b>TOTAL EXPENDITURES</b>	<b>7,763,270</b>	<b>7,708,830</b>	<b>7,971,290</b>	<b>208,020</b>	<b>2.7%</b>
<i>FEES AND GENERAL</i>	(3,027,820)	(3,511,300)	(3,072,220)	(44,400)	(1.5)%
<i>RESERVES</i>	(24,000)	(52,100)	(24,000)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(1,277,370)	(875,190)	(1,351,240)	(73,870)	(5.8)%
<b>TOTAL REVENUES</b>	<b>(4,329,190)</b>	<b>(4,438,590)</b>	<b>(4,447,460)</b>	<b>(118,270)</b>	<b>(2.7)%</b>
<b>NET LEVY</b>	<b>3,434,080</b>	<b>3,270,240</b>	<b>3,523,830</b>	<b>89,750</b>	<b>2.6%</b>

# TOURISM & CULTURE

## TOURISM AND CULTURE

### Function

To market Hamilton's destination brand through travel and tourism 'product awareness' to visitors. To promote art, culture, and heritage appreciation, offer access to cultural resources and experiences to enrich Hamilton's quality of life and sense of place.

### Programs and related services and sub-services that are provided by the Division include:

#### Tourism, Culture & Heritage

- Tourism Development
  - Sector Development
  - Visitor Services
  - Visitor Attraction
  - Film
- Heritage Resource Management
  - Museums
  - Heritage Presentation & Policy Development

#### Tourism, Culture & Heritage

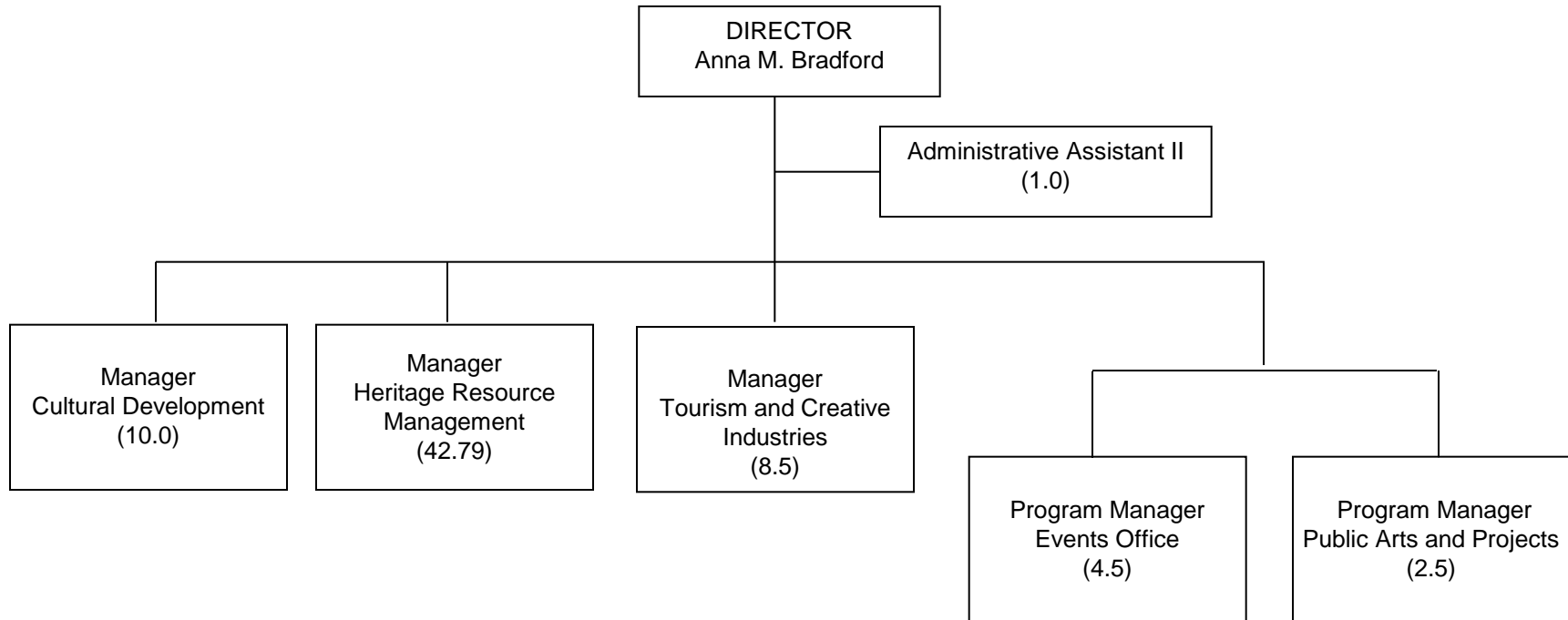
- Cultural Development
  - Not for Profit Sector Development
  - Consumer, Corporate & Social Attraction
  - Arts Development
  - Creative Industries Development for Profit Sector
  - Event Development

#### Corporate Services

- Heritage Asset Management
  - Conservation and Collections Management
  - Heritage Facility and Asset Maintenance



**TOURISM AND CULTURE**



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	5.00	65.29	70.29	13.1:1
2016	6.00	64.29	70.29	10.7:1
Change	1.00	(1.00)	0.00	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Tourism & Culture**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Directors Office	537,480	561,750	581,130	43,650	8.1%
Tourism and Cultural Operations	7,285,160	7,458,480	7,578,680	293,520	4.0%
<b>NET LEVY</b>	7,822,640	8,020,230	8,159,810	337,170	4.3%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Tourism & Culture**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,513,910	7,107,900	6,788,890	274,980	4.2%
<i>MATERIAL AND SUPPLY</i>	581,410	596,900	566,380	(15,030)	(2.6)%
<i>VEHICLE EXPENSES</i>	3,710	3,720	3,840	130	3.5%
<i>BUILDING AND GROUND</i>	650,350	645,300	644,990	(5,360)	(0.8)%
<i>CONSULTING</i>	0	5,160	0	0	0.0%
<i>CONTRACTUAL</i>	699,800	853,150	724,900	25,100	3.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	89,830	86,180	87,390	(2,440)	(2.7)%
<i>RESERVES / RECOVERIES</i>	356,150	228,050	386,120	29,970	8.4%
<i>COST ALLOCATIONS</i>	95,630	107,870	109,660	14,030	14.7%
<i>FINANCIAL</i>	83,970	77,030	84,800	830	1.0%
<b><i>TOTAL EXPENDITURES</i></b>	<b>9,074,760</b>	<b>9,711,250</b>	<b>9,396,960</b>	<b>322,200</b>	<b>3.6%</b>
<i>FEES AND GENERAL</i>	(678,060)	(841,000)	(656,710)	21,350	3.1%
<i>GRANTS AND SUBSIDIES</i>	(211,990)	(218,470)	(212,130)	(140)	(0.1)%
<i>RESERVES</i>	(134,600)	(134,600)	(134,600)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(227,470)	(496,960)	(233,710)	(6,240)	(2.7)%
<b><i>TOTAL REVENUES</i></b>	<b>(1,252,120)</b>	<b>(1,691,020)</b>	<b>(1,237,150)</b>	<b>14,970</b>	<b>1.2%</b>
<b><i>NET LEVY</i></b>	<b>7,822,640</b>	<b>8,020,230</b>	<b>8,159,810</b>	<b>337,170</b>	<b>4.3%</b>

# **APPENDIX “2 - 2”**

**PUBLIC HEALTH SERVICES:**

**DEPARTMENT OVERVIEW**

# PUBLIC HEALTH SERVICES



## OVERVIEW

### Purpose / Function

We support all citizens to build resilience and achieve optimal health through safe and healthy environments. We will be leaders and catalysts in the formation of healthy public policy, provision of preventative services, and advocating for healthy environments, through courage, innovation, health intelligence and collaboration.

### Divisions Include:

- Clinical & Preventive Services
- Health Protection
- Family Health
- Healthy Living
- Planning & Business Improvement

### Programs and related services that are provided by the Public Health Services Department include:

#### Public Health

- Foundation Standards
- Chronic Disease & Injury Prevention
- Environmental Health
- Infectious Diseases
- Emergency Preparedness
- Family Health

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards
  - Finance and Administration
  - Information Services
  - Human Resources

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

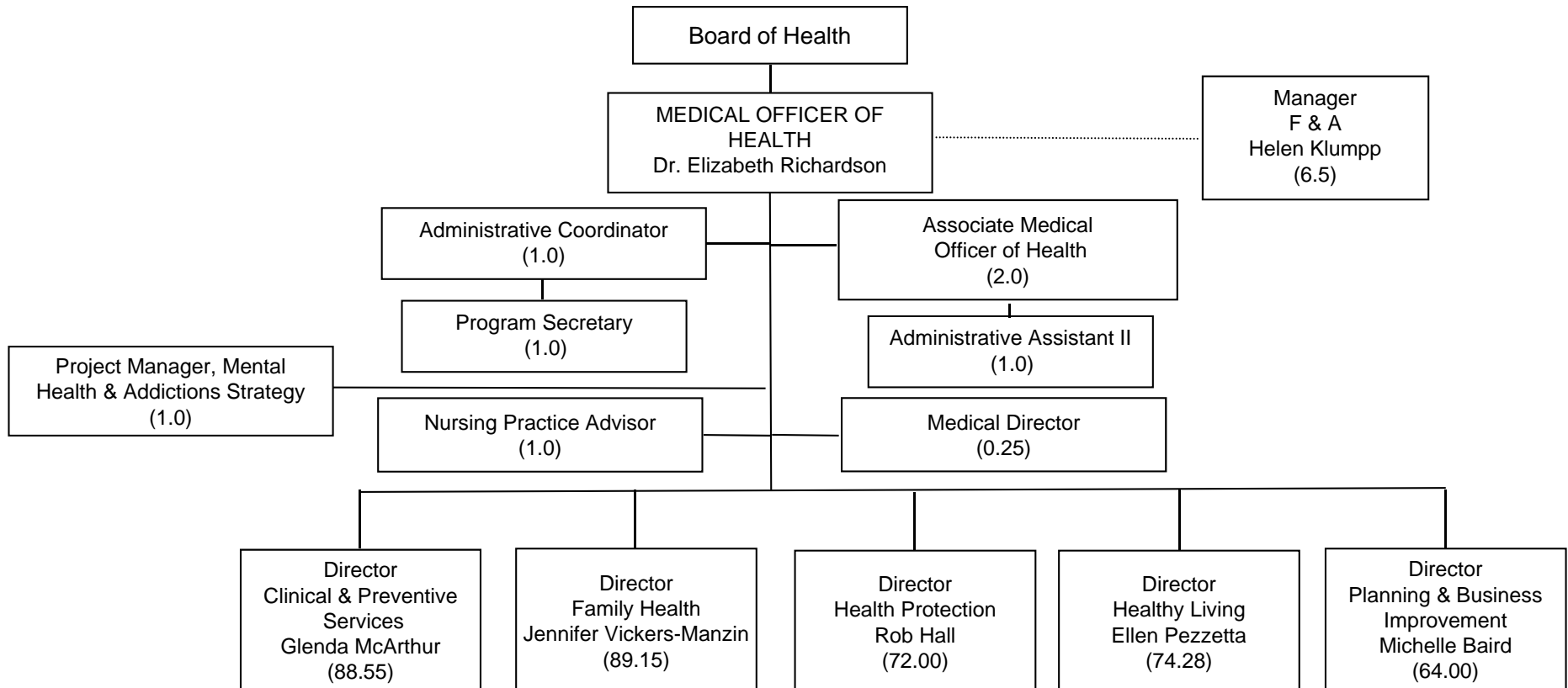
- Implement best practices in records and information management while continue to developing and implementing an electronic medical record.
- Meet minimum provincial standards and accountability indicators
- Achieve good vaccination levels for vulnerable groups to prevent cervical cancer and meningitis;
- Unknown financial and program impact of transition to integrated Healthy Smiles Ontario program
- 100% funded programs continue to experience pressures with 0% increase to budgets (Healthy Babies Healthy Children, Mental Health & Addictions, Child and Adolescent Services, Surveillance)
- New Ministry funding formula resulted in budget shortfall for 2015 and 0% funding increase in 2016 resulting in challenges in providing service delivery.
- Partners across the health sector facing budget pressures. Previously have worked to minimize duplication and maximize benefit through continuum of services across organizations.
- Review of Ontario Public Health Standards (OPHS) underway in 2016. The direction of the OPHS resulting from this review is not known. This may well lead to differences in the Ministry's vision for public health and Council's vision for public health locally.

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Respond to new provincial requirements and corresponding reporting and monitoring, with unknown resource implications in some instances:
  - Smoke Free Ontario expanded enforcement
  - Electronic Cigarettes Act (ECA)
  - Mental health promotion
  - Review of public health standards
  - Public transparency in investigations and inspections
  - Revised food safety standards
  - Rabies program indicators
  - Safe water program protocols
- Cancer and heart disease and related increasing mortality and morbidity rates continue to be linked to lifestyle behaviours. There continues to be some challenges influencing the environments that support desired behaviours, making the case for upstream health promotion and policy approaches.
- Alignment and integration of public health within the local health care system with an aim to meet the local need for end to end healthcare.
- Need to increase skill development and staff competence to address strategic priorities as we work in a way to address social determinants of health at a population level in a more effective way.

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgmt Ratio
2015	38.50	367.63	406.13	9.54:1
2016	35.50	367.23	402.73	10.34:1
Change	(3.00)	(0.40)	(3.40)	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Public Health Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Medical Officer of Health	6,098,550	5,601,120	6,104,600	6,050	0.1%
Clinical & Preventive Services	6,456,030	6,573,270	5,858,340	(597,690)	(9.3)%
Family Health	4,188,150	4,177,140	4,237,410	49,260	1.2%
Health Protection	6,950,440	6,841,360	7,112,420	161,980	2.3%
Healthy Living	6,981,770	6,776,760	7,071,030	89,260	1.3%
Planning & Business Improvement	4,892,400	4,587,060	5,009,910	117,520	2.4%
Mandatory Public Health Subsidy	(23,925,940)	(23,456,900)	(23,081,300)	844,640	3.5%
<b>NET LEVY</b>	11,641,390	11,099,820	12,312,420	671,020	5.8%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Public Health Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	40,275,350	39,405,780	40,588,580	313,230	0.8%
<i>MATERIAL AND SUPPLY</i>	2,088,670	1,962,660	2,447,590	358,920	17.2%
<i>VEHICLE EXPENSES</i>	35,540	35,540	25,690	(9,850)	(27.7)%
<i>BUILDING AND GROUND</i>	1,823,880	1,768,120	1,834,310	10,430	0.6%
<i>CONSULTING</i>	4,570	40,960	4,570	0	0.0%
<i>CONTRACTUAL</i>	1,662,720	1,746,270	1,679,590	16,870	1.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	96,450	91,000	93,450	(3,000)	(3.1)%
<i>RESERVES / RECOVERIES</i>	365,270	362,750	268,600	(96,670)	(26.5)%
<i>COST ALLOCATIONS</i>	2,744,550	2,208,840	2,651,080	(93,470)	(3.4)%
<i>FINANCIAL</i>	1,751,820	1,866,870	469,400	(1,282,420)	(73.2)%
<i>CAPITAL FINANCING</i>	533,780	533,780	533,780	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>51,382,620</b>	<b>50,022,570</b>	<b>50,596,640</b>	<b>(785,970)</b>	<b>(1.5)%</b>
<i>FEES AND GENERAL</i>	(1,513,390)	(1,454,030)	(1,344,530)	168,860	11.2%
<i>GRANTS AND SUBSIDIES</i>	(38,021,020)	(37,249,750)	(36,801,660)	1,219,360	3.2%
<i>RESERVES</i>	(206,810)	(218,970)	(138,030)	68,780	33.3%
<b>TOTAL REVENUES</b>	<b>(39,741,220)</b>	<b>(38,922,750)</b>	<b>(38,284,230)</b>	<b>1,457,000</b>	<b>3.7%</b>
<b>NET LEVY</b>	<b>11,641,390</b>	<b>11,099,820</b>	<b>12,312,420</b>	<b>671,020</b>	<b>5.8%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Medical Officer of Health**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,598,060	2,435,250	2,415,400	(182,660)	(7.0)%
<i>MATERIAL AND SUPPLY</i>	16,240	17,360	14,460	(1,780)	(11.0)%
<i>BUILDING AND GROUND</i>	1,368,430	1,345,410	1,417,330	48,900	3.6%
<i>CONTRACTUAL</i>	12,850	9,630	12,850	0	0.0%
<i>RESERVES / RECOVERIES</i>	105,270	115,270	98,200	(7,070)	(6.7)%
<i>COST ALLOCATIONS</i>	2,032,460	1,675,660	1,928,750	(103,710)	(5.1)%
<i>FINANCIAL</i>	63,830	95,790	41,040	(22,790)	(35.7)%
<i>CAPITAL FINANCING</i>	533,780	533,780	533,780	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>6,730,920</b>	<b>6,228,140</b>	<b>6,461,810</b>	<b>(269,110)</b>	<b>(4.0)%</b>
<i>FEES AND GENERAL</i>	(42,510)	(75,470)	(42,510)	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(383,050)	(332,580)	(314,700)	68,350	17.8%
<i>RESERVES</i>	(206,810)	(218,970)	0	206,810	100.0%
<b>TOTAL REVENUES</b>	<b>(632,370)</b>	<b>(627,020)</b>	<b>(357,210)</b>	<b>275,160</b>	<b>43.5%</b>
<b>NET LEVY</b>	<b>6,098,550</b>	<b>5,601,120</b>	<b>6,104,600</b>	<b>6,050</b>	<b>0.1%</b>

# CLINICAL AND PREVENTIVE SERVICES

## CLINICAL & PREVENTIVE SERVICES

### Function

To promote health and well-being through prevention and treatment services for City of Hamilton residents.

### Programs and related services and sub-services that are provided by the Division include:

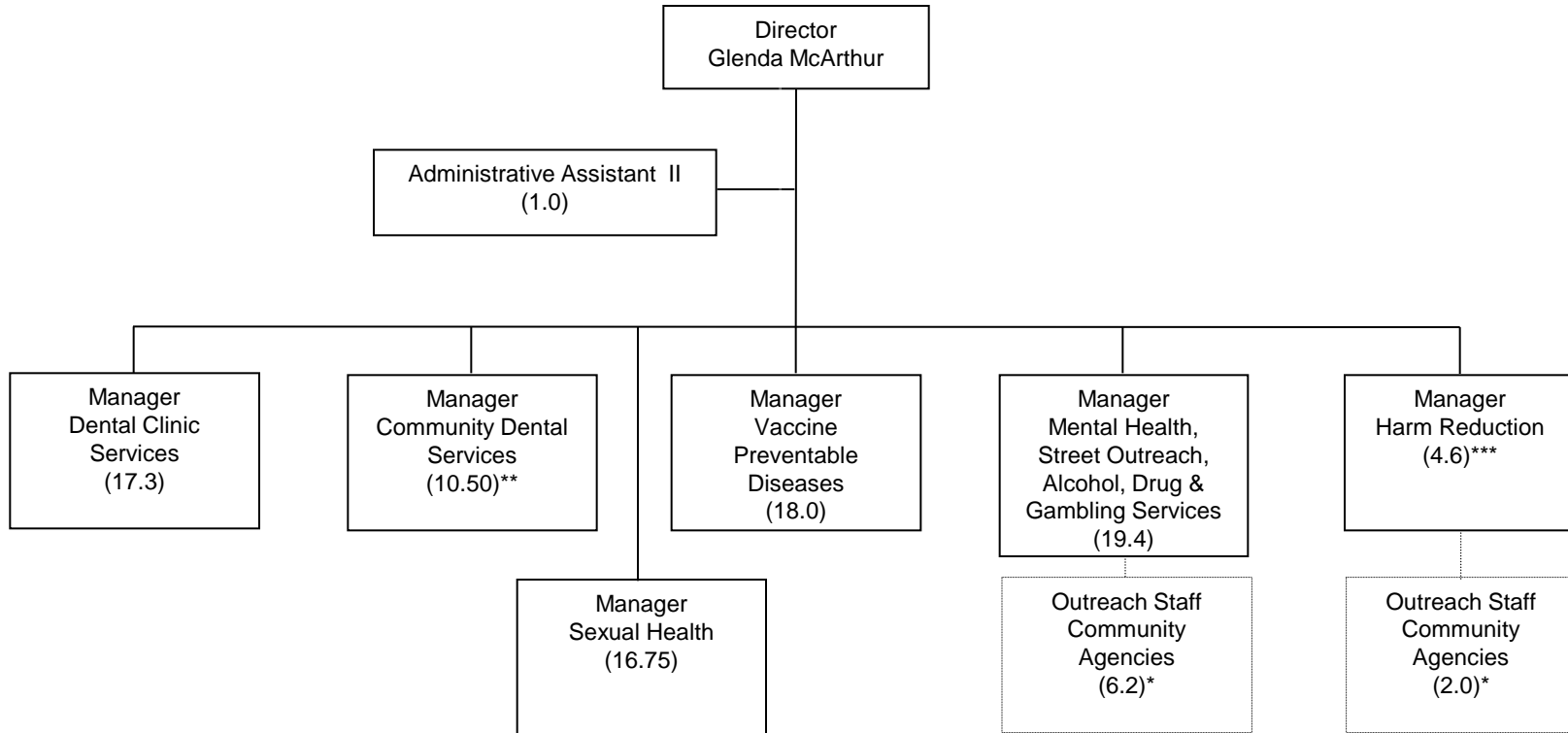
#### Public Health

- Chronic Disease & Injury Prevention
  - Adult Dental Treatment
  - Mental Health & Addictions
- Infectious Diseases
  - Vaccine Preventable Diseases
  - Sexual Health & Sexually Transmitted Infection
- Family Health
  - Child Health - Dental

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards

## CLINICAL & PREVENTIVE SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2015	8.00	80.55	88.55	10.07:1
2016	7.00	81.55	88.55	11.65:1*
Change	(1.00)	1.00	0.00	

\* Does not include Outreach staff  
 \*\* Includes 1.0 FTE 100% funded program secretary position that report to Business Operations Manager  
 \*\*\* Additional 1.5 PHN funded through Surveillance, Planning & Business Improvement

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Clinical & Preventive Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Clinical & Preventive Services	267,410	272,410	272,190	4,780	1.8%
Vaccine Preventable Disease Program	1,647,540	1,801,480	1,668,570	21,030	1.3%
Dental Services	2,255,850	2,247,150	1,644,880	(610,970)	(27.1)%
Mental Health & Addictions	15,000	15,010	15,000	0	0.0%
Sexual Health & Harm Reduction	2,270,230	2,237,240	2,257,700	(12,530)	(0.6)%
<b>NET LEVY</b>	6,456,030	6,573,270	5,858,340	(597,690)	(9.3)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Clinical & Preventive Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	7,934,310	8,111,020	7,917,100	(17,210)	(0.2)%
<i>MATERIAL AND SUPPLY</i>	695,980	598,010	793,880	97,900	14.1%
<i>VEHICLE EXPENSES</i>	29,450	29,450	21,110	(8,340)	(28.3)%
<i>BUILDING AND GROUND</i>	158,520	144,610	159,590	1,070	0.7%
<i>CONTRACTUAL</i>	493,370	509,170	544,610	51,240	10.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	250	0	250	0	0.0%
<i>RESERVES / RECOVERIES</i>	(83,230)	(96,290)	(94,990)	(11,760)	(14.1)%
<i>COST ALLOCATIONS</i>	216,620	118,350	229,250	12,630	5.8%
<i>FINANCIAL</i>	1,396,390	1,451,960	115,730	(1,280,660)	(91.7)%
<b>TOTAL EXPENDITURES</b>	<b>10,841,660</b>	<b>10,866,290</b>	<b>9,686,530</b>	<b>(1,155,130)</b>	<b>(10.7)%</b>
<i>FEES AND GENERAL</i>	(376,340)	(359,470)	(391,340)	(15,000)	(4.0)%
<i>GRANTS AND SUBSIDIES</i>	(4,009,290)	(3,933,540)	(3,436,850)	572,440	14.3%
<b>TOTAL REVENUES</b>	<b>(4,385,630)</b>	<b>(4,293,010)</b>	<b>(3,828,190)</b>	<b>557,440</b>	<b>12.7%</b>
<b>NET LEVY</b>	<b>6,456,030</b>	<b>6,573,270</b>	<b>5,858,340</b>	<b>(597,690)</b>	<b>(9.3)%</b>



# FAMILY HEALTH

## FAMILY HEALTH

### Function

To promote the health and well-being of children, youth, and families.

### Programs and related services and sub-services that are provided by the Division include:

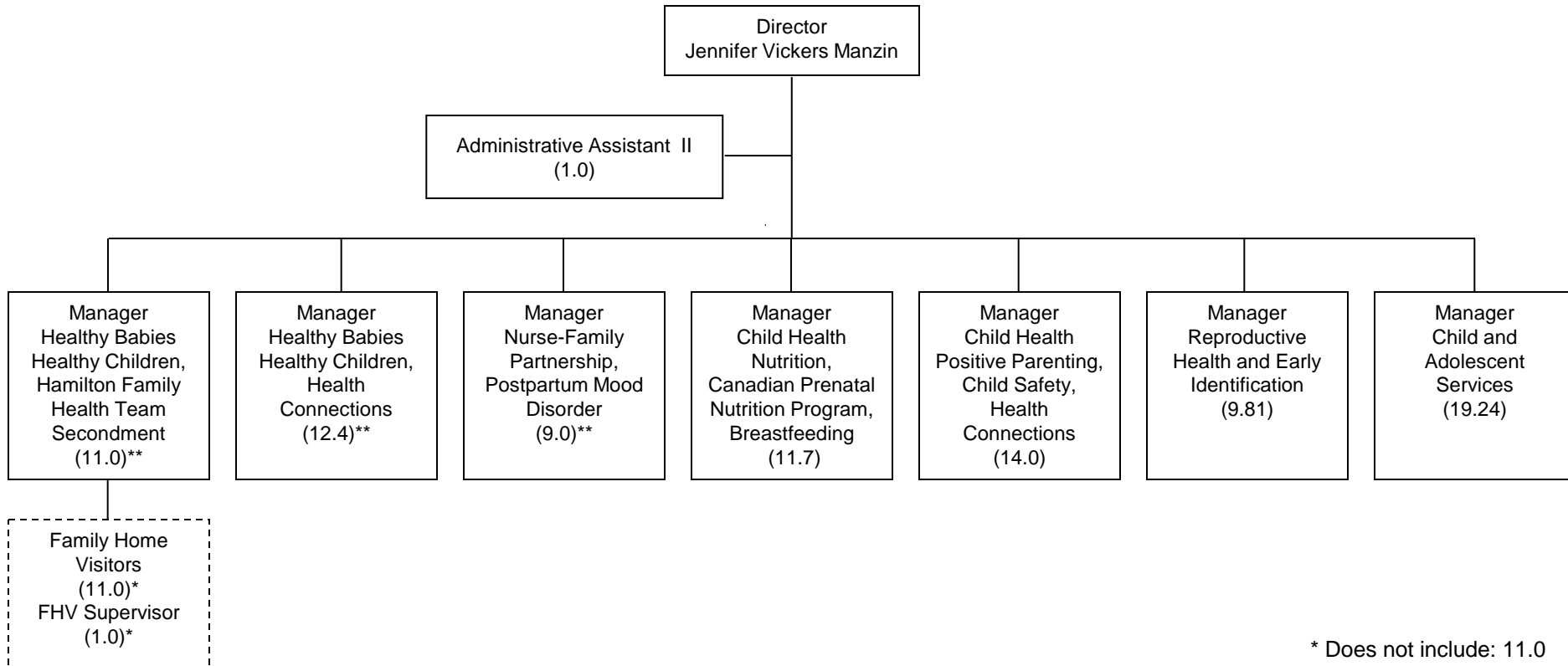
#### Public Health

- Family Health
  - Child Health
  - Reproductive Health
  - Child and Adolescent Services

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards

## FAMILY HEALTH



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2015	8.00	82.75	90.75	10.34:1
2016	8.00	81.15	89.15	10.14:1
Change	0.00	(1.60)	(1.60)	

\* Does not include: 11.0 FTE FHV; 1.0 FTE FHV Supervisor

\*\* Includes 3.4 FTE 100% funded program secretary positions

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Family Health**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Family Health	275,940	271,240	254,190	(21,750)	(7.9)%
Child & Reproductive Health	3,578,190	3,531,310	3,627,620	49,430	1.4%
Child Health - HBHC	334,020	374,600	355,590	21,570	6.5%
<b>NET LEVY</b>	4,188,150	4,177,140	4,237,410	49,260	1.2%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Family Health**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	9,030,400	8,954,610	8,963,690	(66,710)	(0.7)%
<i>MATERIAL AND SUPPLY</i>	353,240	353,320	328,220	(25,020)	(7.1)%
<i>BUILDING AND GROUND</i>	189,160	176,560	176,080	(13,080)	(6.9)%
<i>CONSULTING</i>	4,570	4,570	4,570	0	0.0%
<i>CONTRACTUAL</i>	873,650	870,420	872,030	(1,620)	(0.2)%
<i>RESERVES / RECOVERIES</i>	42,410	41,490	39,420	(2,990)	(7.1)%
<i>COST ALLOCATIONS</i>	281,740	281,470	283,360	1,620	0.6%
<i>FINANCIAL</i>	42,620	67,210	41,080	(1,540)	(3.6)%
<b>TOTAL EXPENDITURES</b>	<b>10,817,790</b>	<b>10,749,640</b>	<b>10,708,450</b>	<b>(109,340)</b>	<b>(1.0)%</b>
<i>FEES AND GENERAL</i>	(444,600)	(408,670)	(286,000)	158,600	35.7%
<i>GRANTS AND SUBSIDIES</i>	(6,185,040)	(6,163,820)	(6,060,010)	125,030	2.0%
<i>RESERVES</i>	0	0	(125,030)	(125,030)	(100.0)%
<b>TOTAL REVENUES</b>	<b>(6,629,640)</b>	<b>(6,572,490)</b>	<b>(6,471,040)</b>	<b>158,600</b>	<b>2.4%</b>
<b>NET LEVY</b>	<b>4,188,150</b>	<b>4,177,140</b>	<b>4,237,410</b>	<b>49,260</b>	<b>1.2%</b>

HEALTH PROTECTION

## HEALTH PROTECTION

### Function

To improve and protect the health of the people of Hamilton through Public Health programs in infectious disease control and environmental health.

### Programs and related services and sub-services that are provided by the Division include:

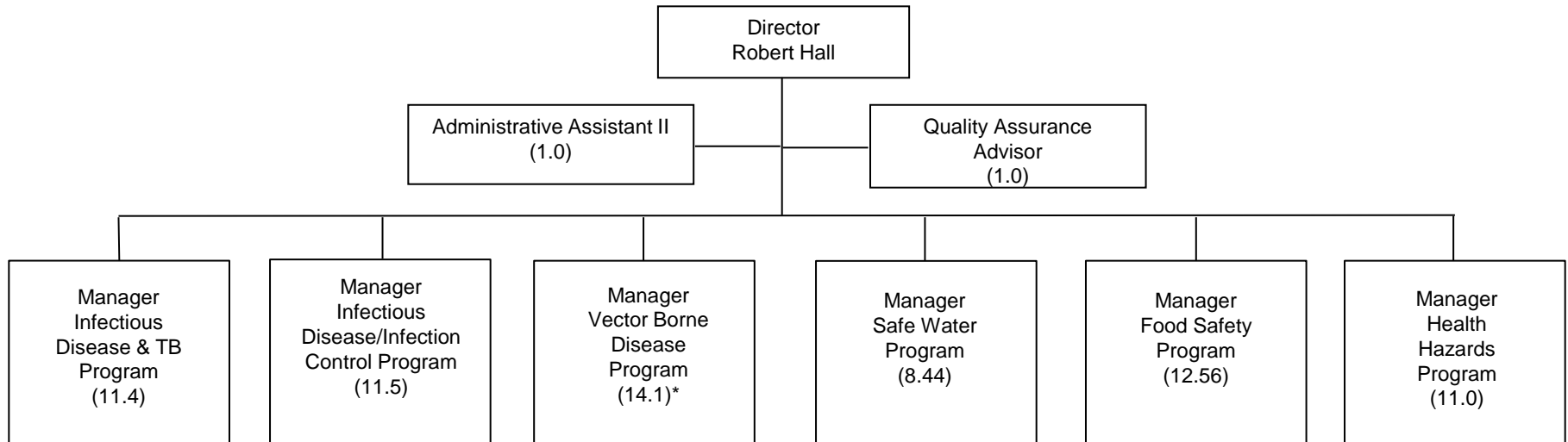
#### Public Health

- Environmental Health
  - Food Safety
  - Safe Water
  - Residential Care Facility Inspection
  - Health Hazard Prevention & Management
- Infectious Diseases
  - TB Prevention & Control
  - Infectious Disease Prevention & Control
  - Vector Borne Disease Prevention & Control
- Emergency Preparedness

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards

**HEALTH PROTECTION**



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2015	7.00	65.00	72.00	9.29:1
2016	7.00	65.00	72.00	9.29:1
Change	0.00	0.00	0.00	

\* Includes 0.6 FTE other funded program secretary position that reports to Business Operations Manager



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Health Protection**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Health Protection	583,580	570,650	593,760	10,180	1.7%
Environmental Health	3,514,350	4,769,410	3,707,330	192,980	5.5%
TB/Infectious Disease Control	2,271,220	1,046,910	2,335,820	64,600	2.8%
Residential Care Facilities	222,380	215,750	144,970	(77,410)	(34.8)%
Vector-Borne Diseases	358,910	238,640	330,540	(28,370)	(7.9)%
<b>NET LEVY</b>	6,950,440	6,841,360	7,112,420	161,980	2.3%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Health Protection**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	7,344,370	7,293,910	7,699,540	355,170	4.8%
<i>MATERIAL AND SUPPLY</i>	268,940	243,040	261,020	(7,920)	(2.9)%
<i>BUILDING AND GROUND</i>	23,580	23,170	14,680	(8,900)	(37.7)%
<i>CONSULTING</i>	0	4,800	0	0	0.0%
<i>CONTRACTUAL</i>	248,070	205,560	213,830	(34,240)	(13.8)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	81,000	81,000	81,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	215,860	219,610	139,750	(76,110)	(35.3)%
<i>COST ALLOCATIONS</i>	116,730	53,200	115,400	(1,330)	(1.1)%
<i>FINANCIAL</i>	87,680	100,540	97,880	10,200	11.6%
<b>TOTAL EXPENDITURES</b>	<b>8,386,230</b>	<b>8,224,830</b>	<b>8,623,100</b>	<b>236,870</b>	<b>2.8%</b>
<i>FEES AND GENERAL</i>	(446,210)	(423,720)	(504,980)	(58,770)	(13.2)%
<i>GRANTS AND SUBSIDIES</i>	(989,580)	(959,750)	(992,700)	(3,120)	(0.3)%
<i>RESERVES</i>	0	0	(13,000)	(13,000)	(100.0)%
<b>TOTAL REVENUES</b>	<b>(1,435,790)</b>	<b>(1,383,470)</b>	<b>(1,510,680)</b>	<b>(74,890)</b>	<b>(5.2)%</b>
<b>NET LEVY</b>	<b>6,950,440</b>	<b>6,841,360</b>	<b>7,112,420</b>	<b>161,980</b>	<b>2.3%</b>

HEALTHY LIVING

## HEALTHY LIVING

### Function

To work with people in Hamilton to improve their lives by promoting health and well being.

### Programs and related services and sub-services that are provided by the Division include:

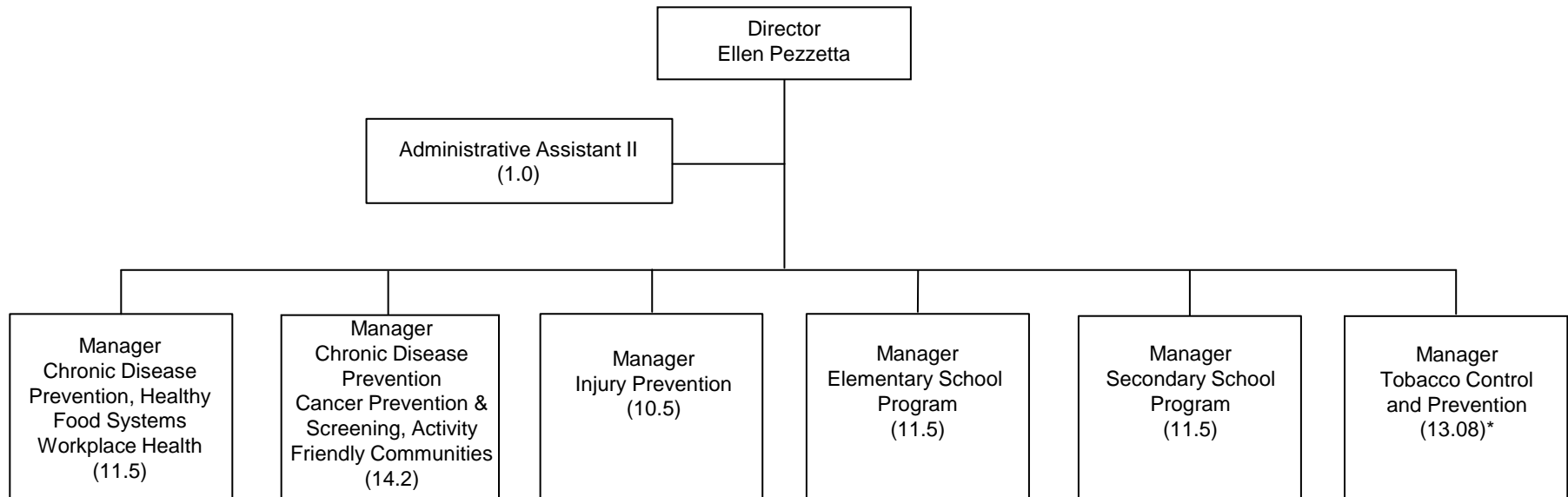
#### Public Health

- Chronic Disease & Injury Prevention
  - Chronic Disease Prevention
  - Prevention of Injury & Substance Misuse
- Family Health
  - Child Health

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards

HEALTHY LIVING



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	7.00	67.58	74.58	9.65:1
2016	7.00	67.28	74.28	9.61:1
Change	0.00	(0.30)	(0.30)	

\* Includes 1.5 FTE 100% funded program secretary positions that report to Business Operations Manager



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Healthy Living**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Healthy Living	382,940	367,180	377,330	(5,610)	(1.5)%
Chronic Disease Prevention	2,596,300	2,530,240	2,602,110	5,810	0.2%
Injury Prevention	1,020,160	893,140	1,056,940	36,780	3.6%
Child Health - School Health	2,486,340	2,513,650	2,549,980	63,640	2.6%
Tobacco Programs	496,030	472,550	484,670	(11,360)	(2.3)%
<b>NET LEVY</b>	<b>6,981,770</b>	<b>6,776,760</b>	<b>7,071,030</b>	<b>89,260</b>	<b>1.3%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Healthy Living**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	7,496,410	7,182,890	7,542,830	46,420	0.6%
<i>MATERIAL AND SUPPLY</i>	624,870	605,530	963,860	338,990	54.2%
<i>BUILDING AND GROUND</i>	48,720	43,390	30,280	(18,440)	(37.8)%
<i>CONSULTING</i>	0	1,820	0	0	0.0%
<i>CONTRACTUAL</i>	27,630	41,020	28,970	1,340	4.8%
<i>AGENCIES and SUPPORT PAYMENTS</i>	200	0	200	0	0.0%
<i>RESERVES / RECOVERIES</i>	48,190	47,800	45,560	(2,630)	(5.5)%
<i>COST ALLOCATIONS</i>	42,260	67,010	46,390	4,130	9.8%
<i>FINANCIAL</i>	133,640	132,900	157,050	23,410	17.5%
<b>TOTAL EXPENDITURES</b>	<b>8,421,920</b>	<b>8,122,340</b>	<b>8,815,140</b>	<b>393,210</b>	<b>4.7%</b>
<i>FEES AND GENERAL</i>	(203,730)	(186,690)	(119,710)	84,020	41.2%
<i>GRANTS AND SUBSIDIES</i>	(1,236,420)	(1,158,890)	(1,624,400)	(387,980)	(31.4)%
<b>TOTAL REVENUES</b>	<b>(1,440,150)</b>	<b>(1,345,580)</b>	<b>(1,744,110)</b>	<b>(303,950)</b>	<b>(21.1)%</b>
<b>NET LEVY</b>	<b>6,981,770</b>	<b>6,776,760</b>	<b>7,071,030</b>	<b>89,260</b>	<b>1.3%</b>

# PLANNING & BUSINESS IMPROVEMENT



## PLANNING & BUSINESS IMPROVEMENT

### Function

To assist Public Health Services to respond effectively to current and evolving conditions, and ensure that organizational operations are effective and accountable. To support continuous quality improvement, strategic and operational planning, training, competency development and adherence to legislative requirements.

### Programs and related services and sub-services that are provided by the Division include:

#### Public Health

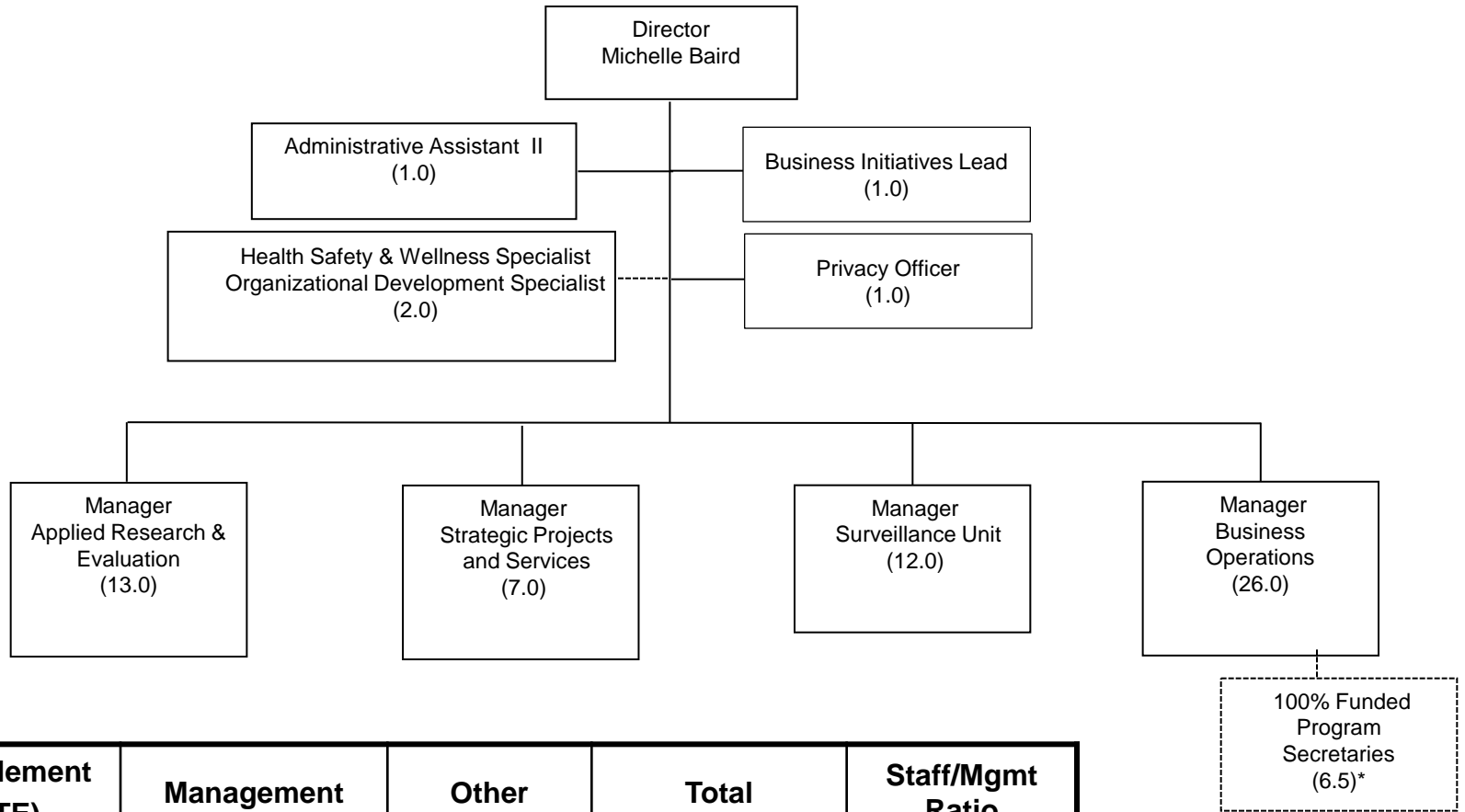
- Foundation Standards
  - Surveillance & Health Status Monitoring
  - Evidence Informed Practice & Evaluation
  - Determinants of Health

#### Corporate Services

- Public Health Departmental Support Services
  - Organizational Standards
  - Human Resources
  - Information Services



## PLANNING & BUSINESS IMPROVEMENT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2015	5.00	59.00	64.00	11.8:1
2016	5.00	59.00	64.00	11.8:1
Change	0.00	0.00	0.00	

\* Additional 6.5 FTE program secretaries funded through other programs report to Business Operations Manager

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Planning & Business Improvement**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Planning & Business Improve	2,491,190	2,371,200	2,626,310	135,120	5.4%
Foundational Standards	1,324,670	1,161,940	1,303,320	(21,340)	(1.6)%
Organizational Standards	914,680	911,570	915,430	750	0.1%
Social Determinants of Health	161,860	142,340	164,850	2,990	1.8%
<b>NET LEVY</b>	4,892,400	4,587,060	5,009,910	117,520	2.4%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Planning & Business Improvement**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	5,871,800	5,428,110	6,050,030	178,230	3.0%
<i>MATERIAL AND SUPPLY</i>	129,400	145,390	86,150	(43,260)	(33.4)%
<i>VEHICLE EXPENSES</i>	6,090	6,090	4,580	(1,510)	(24.8)%
<i>BUILDING AND GROUND</i>	35,480	34,980	36,360	880	2.5%
<i>CONSULTING</i>	0	29,770	0	0	0.0%
<i>CONTRACTUAL</i>	7,150	110,480	7,290	140	2.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	15,000	10,000	12,000	(3,000)	(20.0)%
<i>RESERVES / RECOVERIES</i>	36,770	34,880	40,660	3,890	10.6%
<i>COST ALLOCATIONS</i>	54,750	13,150	47,930	(6,820)	(12.5)%
<i>FINANCIAL</i>	27,660	18,480	16,620	(11,040)	(39.9)%
<b>TOTAL EXPENDITURES</b>	<b>6,184,100</b>	<b>5,831,330</b>	<b>6,301,610</b>	<b>117,520</b>	<b>1.9%</b>
<i>GRANTS AND SUBSIDIES</i>	(1,291,700)	(1,244,270)	(1,291,700)	0	0.0%
<b>TOTAL REVENUES</b>	<b>(1,291,700)</b>	<b>(1,244,270)</b>	<b>(1,291,700)</b>	<b>0</b>	<b>0.0%</b>
<b>NET LEVY</b>	<b>4,892,400</b>	<b>4,587,060</b>	<b>5,009,910</b>	<b>117,520</b>	<b>2.4%</b>

MANDATORY PUBLIC HEALTH SUBSIDY

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Mandatory Public Health Subsidy**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Mandatory Subsidy - Public Health	(23,925,940)	(23,456,900)	(23,081,300)	844,640	3.5%
<b>NET LEVY</b>	(23,925,940)	(23,456,900)	(23,081,300)	844,640	3.5%

## **APPENDIX “2 - 3”**

**COMMUNITY & EMERGENCY SERVICES:**

**DEPARTMENT OVERVIEW**

# COMMUNITY & EMERGENCY SERVICES





## OVERVIEW

### **Purpose / Function:**

The Community and Emergency Services Department contributes to the City of Hamilton's economic prosperity by:

- delivering social assistance, childcare, and affordable, social housing and homelessness initiatives
- providing income and employment supports to people who are in temporary financial need
- providing accommodation and support services to elderly and disabled adults
- providing a licensed child care program
- providing recreational amenities and programming
- mobilizing emergency medical and health care services
- providing fire prevention, fire suppression and rescue services
- building partnerships to develop sustainable solutions to community and neighbourhood issues
- investing in individuals, families and neighbourhoods to advance personal well being and build strong communities providing meaningful opportunities for social and economic growth
- assisting Hamiltonians to participate in a range of community and health related activities
- protecting and promoting quality of life and public safety

## OVERVIEW

### Divisions Include:

- Benefit Eligibility
- Employment & Income Support
- Children's & Home Management Services
- Hamilton Fire Department
- Long Term Care Homes
- Housing Services
- Neighbourhood & Community Initiatives
- Recreation
- Hamilton Paramedic Service

### Programs and related services that are provided by the Community and Emergency Services

#### Department include:

#### Social Support & Development

- Housing Planning & Administration
- Housing Supports
- Long Term Care Accommodation
- Long Term Care
- Community Based Care
- Employment Services
- Financial Assistance Case Management
- Special Supports
- Community Grants
- Child Care Management
- Best Start Initiative
- Directly Operated Child Care Program
- Life Skills & Case Management

#### Leisure & Recreation

- Recreational Facility Booking and Access
- Recreational Program Delivery
- Food Services & Delivery

#### Public Safety

- Paramedic Service
- Community Neighbourhood Paramedic Initiatives
- Fire Services
- Corporate Radio System
- Emergency Management

#### Corporate Services

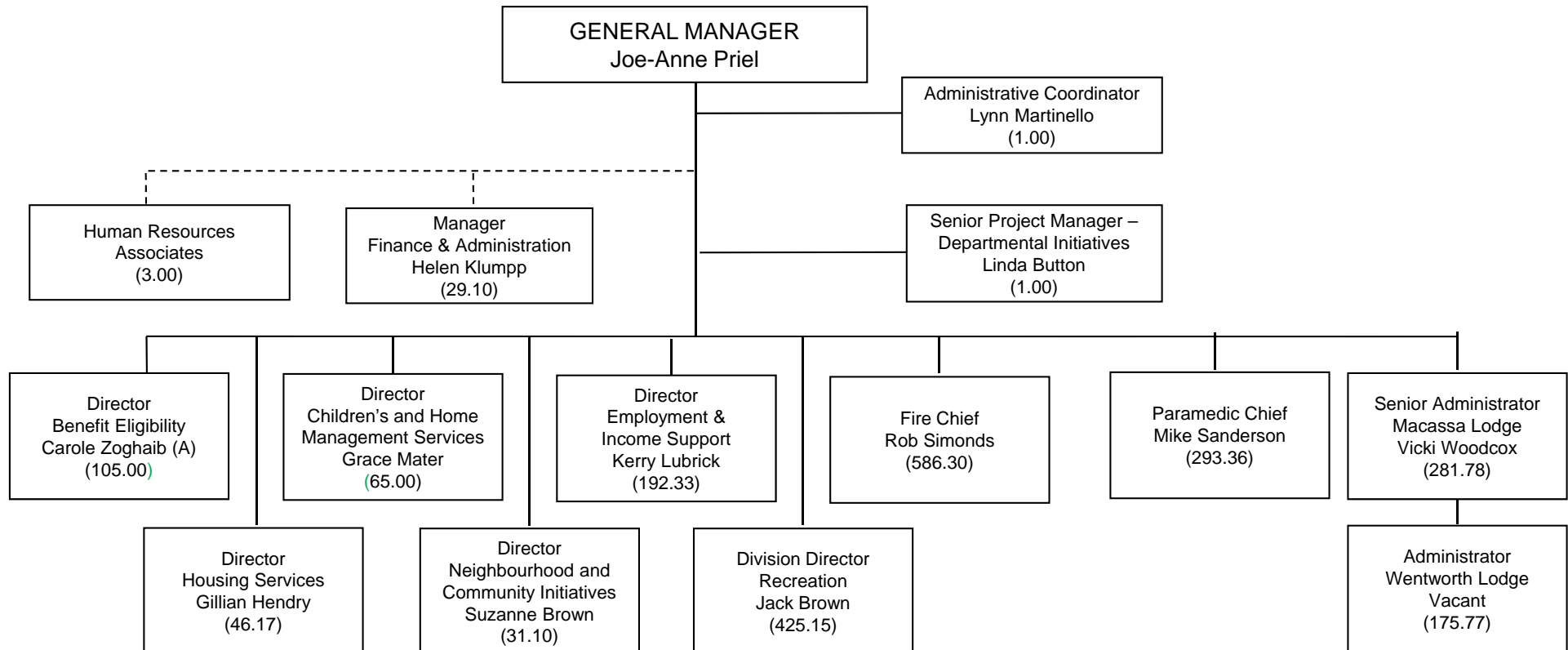
- Community Services Department Support Services
- Paramedic Support Services
- Hamilton Fire Department Support Services
- Corporate Initiatives

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Recovery from the implementation of the new social assistance database (SAMS) has impacted the ability of staff to meet contracted service levels and led to the need to restructure staff.
- Inadequate Provincial and Federal funding for the maintenance of existing housing stock and the development of new affordable housing will negatively impact the supply of safe and affordable housing for low income households.
- Inadequate community supports for residents with mental health and addiction issues will result in a pressure to services provided by emergency shelters and residential care facilities.
- With changing demographics and other factors such as cost and declining participation rates, registrations for some minor sport programs, particularly ice sports, continue to decrease, resulting in reduced revenues.
- Paramedic service demand is growing at a higher rate than population growth due to an aging population.
- Termination of funding for the Best Start Initiative.
- Yearly compliance inspections (MOHLTC) of Lodges increasing operating and capital cost.
- Growing unmet need for appropriate social housing units.
- Growing demand for homelessness services has resulted in pressures at emergency shelters serving homeless single women.
- Planning and implementation of a new funding model for child care.
- Ability in Recreation to ensure inclusion of participants with special needs.
- Monitoring and assessing the community risk profile and ensuring that adequate resources and supports are available in Fire Services to meet needs.
- Increasing acuity needs (complex health, mental health, behavioural) for LTC residents.

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	78.50	2169.63	2248.13	27.64:1
2016	77.83	2159.23	2237.06	27.74:1
Change	(.67)	(10.40)	(11.07)	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Community & Emergency Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - Community & Emergency Services	3,078,950	2,939,160	3,128,750	49,800	1.6%
Benefit Eligibility	7,296,400	7,064,540	7,236,380	(60,010)	(0.8)%
Employment & Income Support	14,712,550	15,288,710	12,257,760	(2,454,790)	(16.7)%
Children's & Home Management Services	6,762,440	6,593,930	6,823,760	61,320	0.9%
Housing Services	52,833,430	52,234,790	55,213,840	2,380,410	4.5%
Macassa Lodge	6,836,050	6,570,380	7,030,870	194,820	2.8%
Wentworth Lodge	4,892,770	4,430,890	5,035,200	142,430	2.9%
Neighbourhood & Community Initiatives	2,328,960	2,328,810	2,412,490	83,530	3.6%
Recreation	30,342,770	30,326,300	31,681,900	1,339,130	4.4%
Hamilton Fire Department	83,415,010	83,574,090	85,454,240	2,039,230	2.4%
Hamilton Paramedic Service	19,092,340	19,736,310	20,664,520	1,572,190	8.2%
<b>NET LEVY</b>	231,591,660	231,087,890	236,939,720	5,348,060	2.3%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Community & Emergency Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	217,066,470	215,560,720	221,945,440	4,878,970	2.2%
<i>MATERIAL AND SUPPLY</i>	19,668,840	20,732,010	17,546,650	(2,122,190)	(10.8)%
<i>VEHICLE EXPENSES</i>	1,954,160	1,964,120	1,897,210	(56,950)	(2.9)%
<i>BUILDING AND GROUND</i>	11,815,380	12,665,730	12,347,360	531,980	4.5%
<i>CONSULTING</i>	145,510	246,220	135,210	(10,300)	(7.1)%
<i>CONTRACTUAL</i>	5,775,790	6,253,990	5,913,850	138,060	2.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	249,094,960	255,365,180	260,058,090	10,963,130	4.4%
<i>RESERVES / RECOVERIES</i>	14,297,140	14,403,250	15,123,300	826,160	5.8%
<i>COST ALLOCATIONS</i>	407,230	(24,780)	536,380	129,150	31.7%
<i>FINANCIAL</i>	1,582,370	1,551,020	1,559,720	(22,650)	(1.4)%
<i>CAPITAL FINANCING</i>	484,960	484,960	484,960	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>522,292,810</b>	<b>529,202,420</b>	<b>537,548,170</b>	<b>15,255,360</b>	<b>2.9%</b>
<i>FEES AND GENERAL</i>	(28,338,890)	(28,386,620)	(27,938,770)	400,130	1.4%
<i>GRANTS AND SUBSIDIES</i>	(259,143,020)	(262,916,060)	(270,032,860)	(10,889,840)	(4.2)%
<i>RESERVES</i>	(2,772,130)	(5,413,670)	(2,283,920)	488,210	17.6%
<i>RECOVERIES FROM CAPITAL</i>	(447,110)	(1,398,180)	(352,910)	94,200	21.1%
<b>TOTAL REVENUES</b>	<b>(290,701,150)</b>	<b>(298,114,530)</b>	<b>(300,608,450)</b>	<b>(9,907,300)</b>	<b>(3.4)%</b>
<b>NET LEVY</b>	<b>231,591,660</b>	<b>231,087,890</b>	<b>236,939,720</b>	<b>5,348,060</b>	<b>2.3%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Administration - CES**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
General Manager	1,010,840	1,068,170	1,058,510	47,670	4.7%
CES - Finance & Administration	2,068,110	1,870,990	2,070,240	2,130	0.1%
<b>NET LEVY</b>	<b>3,078,950</b>	<b>2,939,160</b>	<b>3,128,750</b>	<b>49,800</b>	<b>1.6%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Administration - CES**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	3,157,660	2,978,980	3,197,430	39,770	1.3%
<i>MATERIAL AND SUPPLY</i>	55,380	51,840	44,250	(11,130)	(20.1)%
<i>BUILDING AND GROUND</i>	7,660	6,550	6,900	(760)	(9.9)%
<i>CONTRACTUAL</i>	53,690	75,040	54,170	480	0.9%
<i>RESERVES / RECOVERIES</i>	162,510	179,390	192,450	29,940	18.4%
<i>COST ALLOCATIONS</i>	17,180	600	18,120	940	5.5%
<i>FINANCIAL</i>	850	260	300	(550)	(64.7)%
<b>TOTAL EXPENDITURES</b>	<b>3,454,930</b>	<b>3,292,660</b>	<b>3,513,620</b>	<b>58,690</b>	<b>1.7%</b>
<i>GRANTS AND SUBSIDIES</i>	(375,980)	(353,500)	(384,870)	(8,890)	(2.4)%
<b>TOTAL REVENUES</b>	<b>(375,980)</b>	<b>(353,500)</b>	<b>(384,870)</b>	<b>(8,890)</b>	<b>(2.4)%</b>
<b>NET LEVY</b>	<b>3,078,950</b>	<b>2,939,160</b>	<b>3,128,750</b>	<b>49,800</b>	<b>1.6%</b>



# BENEFIT ELIGIBILITY

## BENEFIT ELIGIBILITY

### Function

In accordance with the Ontario Works Act, provide temporary monetary assistance for the provision of basic needs and shelter, benefits and emergency assistance to eligible individuals and households including quality assurance, compliance and audit functions to support same.

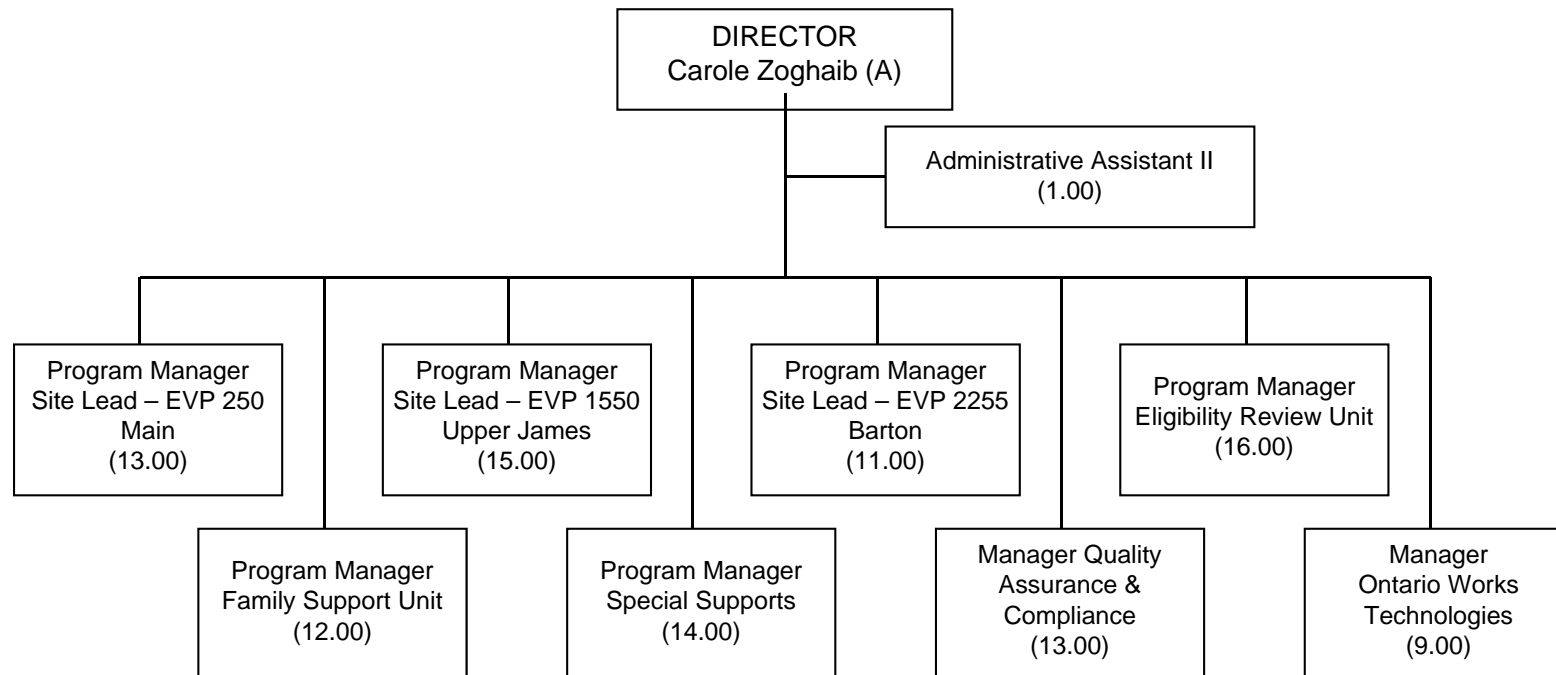
Special Supports provides funding for necessary health and non-health related items such as assistive devices, mobility aids, medical supplies and transportation, hospital beds, eye glasses, dental, funerals, utility arrears, affordable transit pass programs, etc. to the low income residents of Hamilton.

### Programs and related services and sub-services that are provided by the Division include:

#### Social Support & Development

- Financial Assistance Case Management
- Special Supports
  - Mandatory Health Related Benefits
  - Discretionary Health & Non Health Related Benefits

## BENEFIT ELIGIBILITY



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	9.00	98.00	107.00	10.89:1
2016	9.00	96.00	105.00	10.67 :1
Change	0.00	(2.00)	(2.00)	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Benefit Eligibility**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Ontario Works Administration - BE	6,183,470	5,918,420	6,189,520	6,060	0.1%
Special Support	1,402,750	1,453,770	1,259,720	(143,030)	(10.2)%
OW Specialty Unit Recoveries	(289,820)	(307,650)	(212,860)	76,960	26.6%
<b>NET LEVY</b>	7,296,400	7,064,540	7,236,380	(60,010)	(0.8)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Benefit Eligibility**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	9,076,840	8,760,300	9,029,500	(47,340)	(0.5)%
<i>MATERIAL AND SUPPLY</i>	499,350	686,300	559,830	60,480	12.1%
<i>BUILDING AND GROUND</i>	1,979,390	2,024,180	2,001,880	22,490	1.1%
<i>CONTRACTUAL</i>	36,170	172,490	31,370	(4,800)	(13.3)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	3,383,360	2,898,550	1,705,120	(1,678,240)	(49.6)%
<i>RESERVES / RECOVERIES</i>	421,390	309,970	422,610	1,220	0.3%
<i>COST ALLOCATIONS</i>	772,020	570,180	750,430	(21,590)	(2.8)%
<i>FINANCIAL</i>	23,660	36,320	20,300	(3,360)	(14.2)%
<b>TOTAL EXPENDITURES</b>	<b>16,192,180</b>	<b>15,458,290</b>	<b>14,521,040</b>	<b>(1,671,130)</b>	<b>(10.3)%</b>
<i>FEES AND GENERAL</i>	(11,060)	(47,990)	(11,460)	(400)	(3.6)%
<i>GRANTS AND SUBSIDIES</i>	(8,638,530)	(8,219,310)	(7,232,300)	1,406,230	16.3%
<i>RESERVES</i>	(246,190)	(126,450)	(40,900)	205,290	83.4%
<b>TOTAL REVENUES</b>	<b>(8,895,780)</b>	<b>(8,393,750)</b>	<b>(7,284,660)</b>	<b>1,611,120</b>	<b>18.1%</b>
<b>NET LEVY</b>	<b>7,296,400</b>	<b>7,064,540</b>	<b>7,236,380</b>	<b>(60,010)</b>	<b>(0.8)%</b>

EMPLOYMENT & INCOME SUPPORT

## EMPLOYMENT AND INCOME SUPPORT

### Function

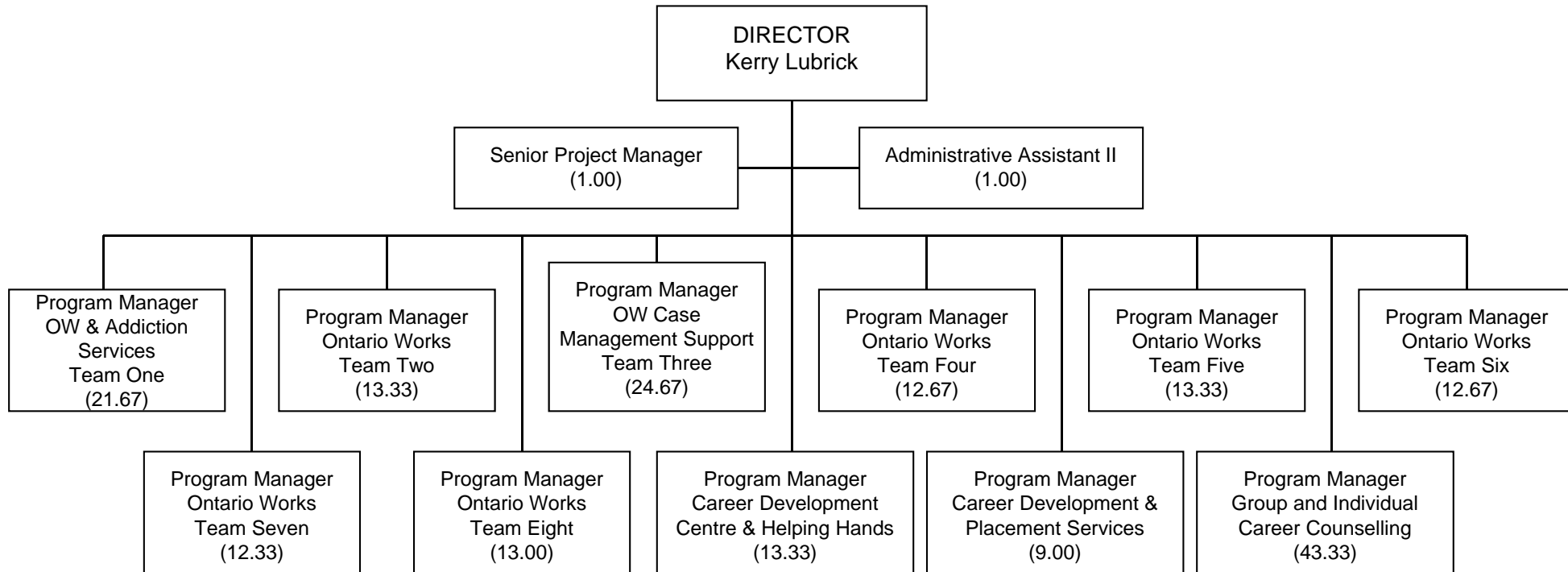
To provide employment and financial assistance to eligible individuals in accordance with the Ontario Works Act while they prepare for, obtain and sustain employment and other income supports.

### Programs and related services and sub-services that are provided by the Division include:

#### Social Support & Development

- Employment Services
  - Case Management Counseling
  - Training & Skills Development
  - Job Development
  - Employment Centre
- Financial Assistance Case Management

## EMPLOYMENT AND INCOME SUPPORT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	12.00	197.00	209.00	16.42:1
2016	11.33	181.00	192.33	15.98:1
Change	(0.67)	(16.00)	(16.67)	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Employment & Income Support**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Ontario Works Administration & Employment - E&IS	5,840,080	5,869,000	5,738,970	(101,110)	(1.7)%
Ontario Works Client Costs	8,872,470	9,419,710	6,518,790	(2,353,680)	(26.5)%
<b>NET LEVY</b>	14,712,550	15,288,710	12,257,760	(2,454,790)	(16.7)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Employment & Income Support**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	18,597,660	17,814,410	17,460,370	(1,137,290)	(6.1)%
<i>MATERIAL AND SUPPLY</i>	1,671,740	321,610	236,450	(1,435,290)	(85.9)%
<i>VEHICLE EXPENSES</i>	17,450	15,630	11,840	(5,610)	(32.1)%
<i>BUILDING AND GROUND</i>	384,330	384,010	389,310	4,980	1.3%
<i>CONTRACTUAL</i>	175,080	234,160	165,080	(10,000)	(5.7)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	104,790,450	111,417,500	115,398,200	10,607,750	10.1%
<i>RESERVES / RECOVERIES</i>	29,850	30,660	27,640	(2,210)	(7.4)%
<i>COST ALLOCATIONS</i>	95,220	83,850	101,580	6,360	6.7%
<i>FINANCIAL</i>	281,160	248,790	265,010	(16,150)	(5.7)%
<b>TOTAL EXPENDITURES</b>	<b>126,042,940</b>	<b>130,550,620</b>	<b>134,055,480</b>	<b>8,012,540</b>	<b>6.4%</b>
<i>FEES AND GENERAL</i>	(15,260)	(109,010)	(26,720)	(11,460)	(75.1)%
<i>GRANTS AND SUBSIDIES</i>	(110,168,120)	(114,804,240)	(121,357,130)	(11,189,010)	(10.2)%
<i>RESERVES</i>	(1,147,010)	(348,660)	(413,870)	733,140	63.9%
<b>TOTAL REVENUES</b>	<b>(111,330,390)</b>	<b>(115,261,910)</b>	<b>(121,797,720)</b>	<b>(10,467,330)</b>	<b>(9.4)%</b>
<b>NET LEVY</b>	<b>14,712,550</b>	<b>15,288,710</b>	<b>12,257,760</b>	<b>(2,454,790)</b>	<b>(16.7)%</b>

CHILDREN'S & HOME  
MANAGEMENT SERVICES

## CHILDREN'S & HOME MANAGEMENT SERVICES

### Function

The Division leads, plans and manages the city wide early years and child care systems and provides comprehensive evidence based support services to children, families and the community.

### Programs and related services and sub-services that are provided by the Division include:

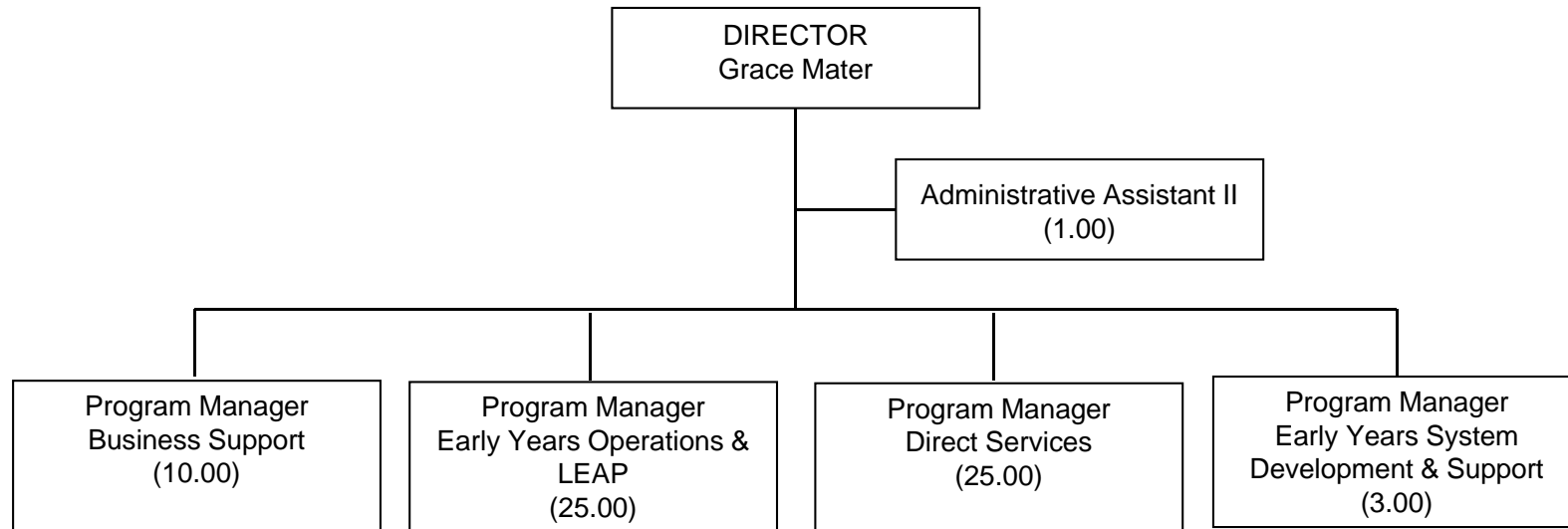
#### Social Support & Development

- Child Care Management
  - Planning & Development
  - System Funding
  - Eligibility Assessment & Placement
- Best Start Initiative
  - Community Provider Funding
  - Planning & Development
  - Early Years Research & Evaluation
- Directly Operated Child Care Program
  - Childcare & Family Supports
  - Specialized Supports

#### Social Support & Development

- Life Skills & Case Management
- Employment Services
  - Case Management Counseling

## CHILDREN'S & HOME MANAGEMENT SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	5.00	60.00	65.00	12.00:1
2016	5.00	60.00	65.00	12.00:1
Change	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Children's & Home Management Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Early Years	0	0	44,620	44,620	100.0%
Child Care	6,087,710	5,927,920	6,132,760	45,050	0.7%
Home Management	325,030	306,710	276,370	(48,660)	(15.0)%
Red Hill	285,950	294,930	303,630	17,680	6.2%
CHMS - Administration	63,740	64,370	66,380	2,640	4.1%
<b>NET LEVY</b>	<b>6,762,440</b>	<b>6,593,930</b>	<b>6,823,760</b>	<b>61,320</b>	<b>0.9%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Children's & Home Management Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,474,990	6,138,590	6,593,330	118,340	1.8%
<i>MATERIAL AND SUPPLY</i>	1,184,980	1,203,780	1,075,660	(109,320)	(9.2)%
<i>BUILDING AND GROUND</i>	38,420	41,480	42,700	4,280	11.1%
<i>CONSULTING</i>	35,000	0	20,000	(15,000)	(42.9)%
<i>CONTRACTUAL</i>	233,830	248,860	355,080	121,250	51.9%
<i>AGENCIES and SUPPORT PAYMENTS</i>	51,419,610	50,522,560	50,699,960	(719,650)	(1.4)%
<i>RESERVES / RECOVERIES</i>	156,730	173,020	190,820	34,090	21.8%
<i>COST ALLOCATIONS</i>	251,270	212,270	289,730	38,470	15.3%
<i>FINANCIAL</i>	37,480	38,940	38,220	740	2.0%
<b>TOTAL EXPENDITURES</b>	<b>59,832,310</b>	<b>58,579,500</b>	<b>59,305,500</b>	<b>(526,810)</b>	<b>(0.9)%</b>
<i>FEES AND GENERAL</i>	(1,412,160)	(1,613,370)	(1,211,000)	201,160	14.2%
<i>GRANTS AND SUBSIDIES</i>	(51,075,410)	(49,848,350)	(50,352,860)	722,550	1.4%
<i>RESERVES</i>	(582,300)	(523,850)	(917,880)	(335,580)	(57.6)%
<b>TOTAL REVENUES</b>	<b>(53,069,870)</b>	<b>(51,985,570)</b>	<b>(52,481,740)</b>	<b>588,130</b>	<b>1.1%</b>
<b>NET LEVY</b>	<b>6,762,440</b>	<b>6,593,930</b>	<b>6,823,760</b>	<b>61,320</b>	<b>0.9%</b>

# HOUSING SERVICES



## HOUSING SERVICES

### Function

To work with our community to create plans to address homelessness and affordable housing and to manage contracts with agencies delivering these services. Provide services to people to find and maintain appropriate housing and supports.

### Programs and related services and sub-services that are provided by the Division include:

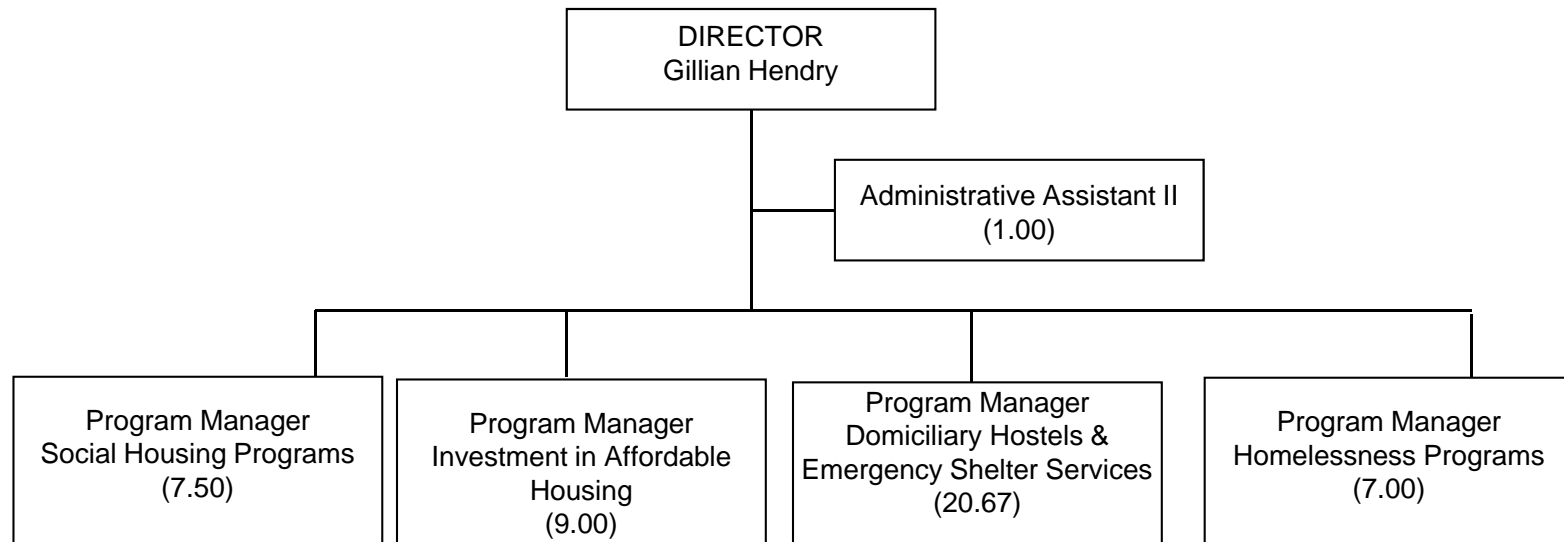
#### Social Support & Development

- Housing Planning & Administration
  - Social Housing Administration
  - Homelessness Services
  - Residential Care Facility / Domiciliary Hostel Programs
  - Affordable Housing Program
  - Emergency Shelter Services
- Housing Supports
  - Rent Supplement / Housing Allowance Programs
  - Home Ownership
  - Ontario Renovates

#### Social Support & Development

- Financial Assistance Case Management
- Employment Services
  - Case Management Counseling

**HOUSING SERVICES**



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	5.00	43.00	48.00	8.60
2016	5.00	41.17	46.17	8.23
Change	0.00	(1.83)	(1.83)	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Housing Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Homelessness Partnering Strategy	0	1,150	0	0	0.0%
Homelessness	1,049,220	854,270	1,062,290	13,070	1.2%
Housing Services Administration	637,420	568,560	662,830	25,410	4.0%
Social Housing	43,889,940	43,946,820	46,222,480	2,332,540	5.3%
Affordable Housing (HSD)	3,931,870	3,807,500	3,941,250	9,380	0.2%
Homelessness Prevention-CHPI	3,324,980	3,056,500	3,324,980	0	0.0%
<b>NET LEVY</b>	52,833,430	52,234,790	55,213,840	2,380,410	4.5%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Housing Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	4,600,770	4,582,070	4,470,410	(130,360)	(2.8)%
<i>MATERIAL AND SUPPLY</i>	7,969,260	10,160,030	7,432,530	(536,730)	(6.7)%
<i>BUILDING AND GROUND</i>	136,440	136,260	136,130	(310)	(0.2)%
<i>CONSULTING</i>	39,970	122,650	46,700	6,730	16.8%
<i>CONTRACTUAL</i>	165,040	161,460	27,250	(137,790)	(83.5)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	88,384,180	89,350,410	91,142,200	2,758,020	3.1%
<i>RESERVES / RECOVERIES</i>	55,430	358,420	56,560	1,130	2.0%
<i>COST ALLOCATIONS</i>	(294,170)	(371,260)	(271,540)	22,630	7.7%
<i>FINANCIAL</i>	76,110	67,180	75,850	(260)	(0.3)%
<b>TOTAL EXPENDITURES</b>	<b>101,133,030</b>	<b>104,567,220</b>	<b>103,116,090</b>	<b>1,983,060</b>	<b>2.0%</b>
<i>FEES AND GENERAL</i>	0	(379,980)	0	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(47,119,050)	(47,161,190)	(46,932,220)	186,830	0.4%
<i>RESERVES</i>	(796,630)	(3,611,490)	(669,900)	126,730	15.9%
<i>RECOVERIES FROM CAPITAL</i>	(383,920)	(1,179,770)	(300,130)	83,790	21.8%
<b>TOTAL REVENUES</b>	<b>(48,299,600)</b>	<b>(52,332,430)</b>	<b>(47,902,250)</b>	<b>397,350</b>	<b>0.8%</b>
<b>NET LEVY</b>	<b>52,833,430</b>	<b>52,234,790</b>	<b>55,213,840</b>	<b>2,380,410</b>	<b>4.5%</b>

MACASSA LODGE

## MACASSA LODGE

### Function

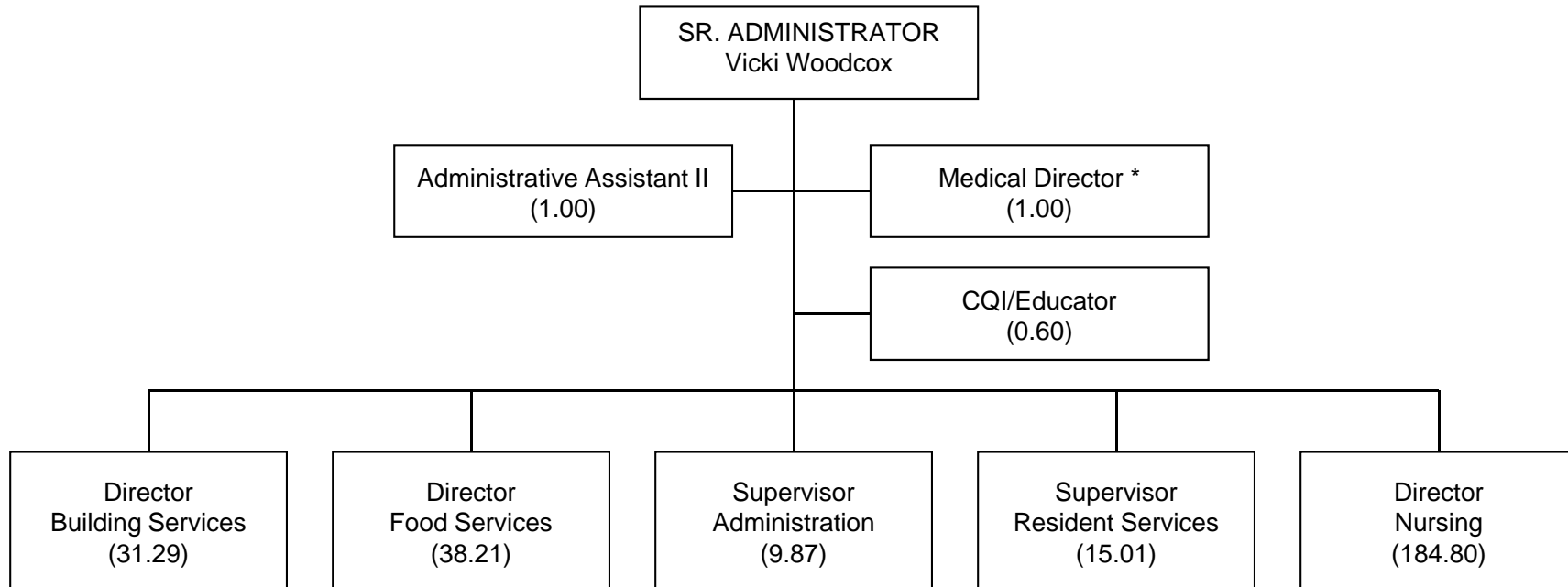
To provide accommodation to elderly and disabled adults in a home-like environment including medical and nursing care, therapy services, nutritional and other resident healthcare services; provide non-residential long term care services to elderly, disabled or convalescing adults in the community.

### Programs and related services and sub-services that are provided by the Division include:

#### Social Support & Development

- Long Term Care Accommodation
  - Housekeeping, Laundry, Maintenance
  - Food Services
  - Resident Administrative Services
- Long Term Care
  - Resident Services
  - Nutritional Care & Therapy
  - Medical
  - Therapy Services
- Community-Based Care
  - Adult Day Program
  - Meals on Wheels

## MACASSA LODGE



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	8.00	274.35	282.35	34.29:1
2016	8.00	273.78	281.78	34.22:1
Change	0.00	(0.57)	(0.57)	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Macassa Lodge**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Adult Day Program	0	0	0	0	0.0%
Resident Program - Macassa	1,019,800	1,000,190	1,038,380	18,590	1.8%
Administration Macassa	1,501,660	1,460,720	1,540,890	39,230	2.6%
Nursing & Personal Care - Macassa	15,220,420	14,746,590	15,443,930	223,520	1.5%
Dietary - Macassa	3,550,150	3,587,720	3,610,180	60,030	1.7%
Building Services - Macassa	3,872,240	4,000,830	3,942,590	70,350	1.8%
Revenues - Macassa	(18,328,220)	(18,225,680)	(18,545,100)	(216,880)	(1.2)%
<b>NET LEVY</b>	<b>6,836,050</b>	<b>6,570,380</b>	<b>7,030,870</b>	<b>194,820</b>	<b>2.8%</b>



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Macassa Lodge**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	22,647,480	22,109,260	23,037,630	390,140	1.7%
<i>MATERIAL AND SUPPLY</i>	1,850,260	1,813,250	1,692,280	(157,980)	(8.5)%
<i>BUILDING AND GROUND</i>	985,050	1,096,250	1,006,740	21,690	2.2%
<i>CONSULTING</i>	0	48,650	0	0	0.0%
<i>CONTRACTUAL</i>	419,930	449,880	439,080	19,150	4.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	69,210	73,860	79,710	10,500	15.2%
<i>RESERVES / RECOVERIES</i>	560,190	588,550	545,460	(14,730)	(2.6)%
<i>COST ALLOCATIONS</i>	0	12,700	0	0	0.0%
<i>FINANCIAL</i>	22,920	39,490	39,870	16,950	74.0%
<b>TOTAL EXPENDITURES</b>	<b>26,555,040</b>	<b>26,231,870</b>	<b>26,840,770</b>	<b>285,720</b>	<b>1.1%</b>
<i>FEES AND GENERAL</i>	(7,116,400)	(6,626,750)	(7,048,110)	68,280	1.0%
<i>GRANTS AND SUBSIDIES</i>	(12,602,600)	(13,034,750)	(12,761,780)	(159,180)	(1.3)%
<b>TOTAL REVENUES</b>	<b>(19,718,990)</b>	<b>(19,661,500)</b>	<b>(19,809,890)</b>	<b>(90,900)</b>	<b>(0.5)%</b>
<b>NET LEVY</b>	<b>6,836,050</b>	<b>6,570,380</b>	<b>7,030,870</b>	<b>194,820</b>	<b>2.8%</b>

WENTWORTH LODGE

## WENTWORTH LODGE

### Function

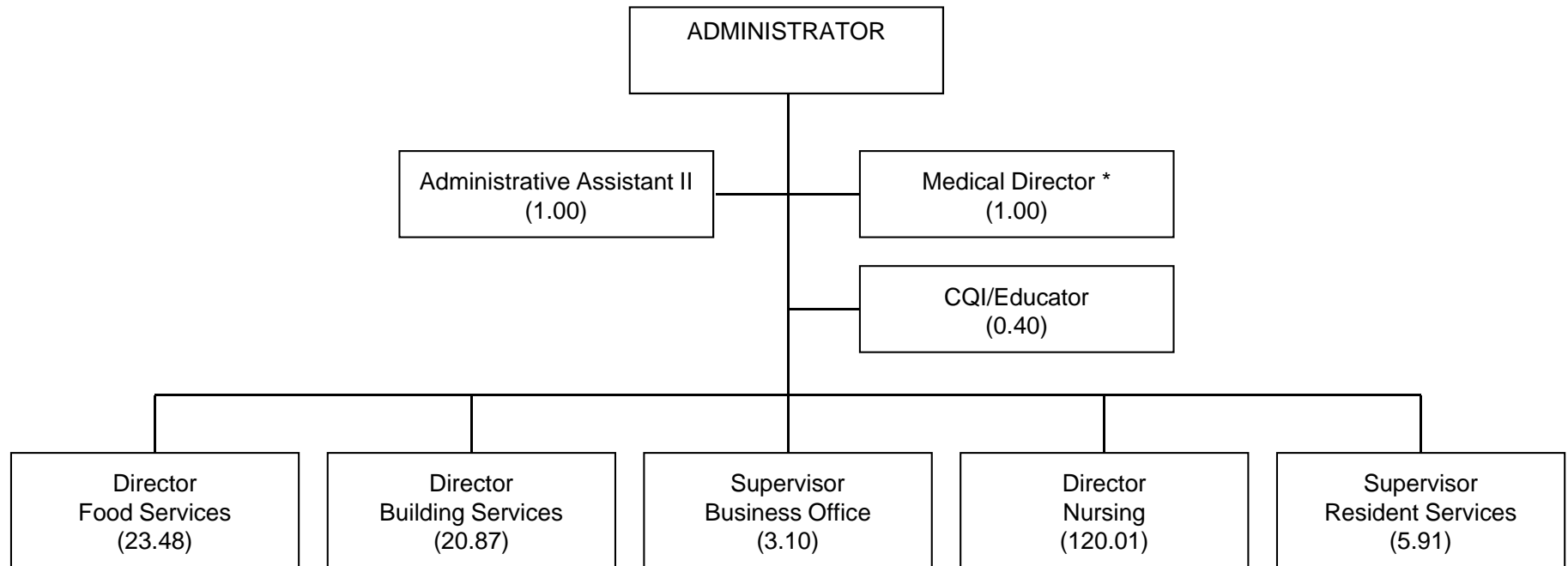
To provide accommodation to elderly and disabled adults in a home-like environment including medical and nursing care, therapy services, nutritional and other resident healthcare services; provide non-residential long term care cooked meal services to elderly, disabled or convalescing adults in the community.

### Programs and related services and sub-services that are provided by the Division include:

#### Social Support & Development

- Long Term Care Accommodation
  - Housekeeping, Laundry, Maintenance
  - Food Services
  - Resident Administrative Services
- Long Term Care
  - Resident Services
  - Nutritional Care & Therapy
  - Medical
  - Therapy Services
- Community-Based Care
  - Meals on Wheels

## WENTWORTH LODGE



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	6.00	169.77	175.77	28.30:1
2016	6.00	169.77	175.77	28.30:1
Change	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Wentworth Lodge**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration Wentworth	842,150	880,200	851,000	8,850	1.1%
Nursing & Personal Care - Wentworth	9,789,210	9,228,740	9,884,310	95,100	1.0%
Resident Program - Wentworth	561,800	542,960	578,030	16,230	2.9%
Dietary - Wentworth	2,230,040	2,217,910	2,326,690	96,650	4.3%
Building Services - Wentworth	2,195,130	2,197,300	2,234,070	38,940	1.8%
Revenues - Wentworth	(10,725,550)	(10,636,230)	(10,838,900)	(113,350)	(1.1)%
<b>NET LEVY</b>	4,892,770	4,430,890	5,035,200	142,430	2.9%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Wentworth Lodge**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	14,121,520	13,610,510	14,352,560	231,030	1.6%
<i>MATERIAL AND SUPPLY</i>	1,135,100	1,172,730	1,139,680	4,580	0.4%
<i>BUILDING AND GROUND</i>	506,740	483,590	524,340	17,600	3.5%
<i>CONTRACTUAL</i>	227,540	262,170	245,310	17,770	7.8%
<i>AGENCIES and SUPPORT PAYMENTS</i>	52,580	39,640	51,580	(1,000)	(1.9)%
<i>RESERVES / RECOVERIES</i>	42,990	34,200	38,260	(4,730)	(11.0)%
<i>COST ALLOCATIONS</i>	0	9,860	0	0	0.0%
<i>FINANCIAL</i>	28,320	31,210	28,410	90	0.3%
<b>TOTAL EXPENDITURES</b>	<b>16,114,790</b>	<b>15,643,900</b>	<b>16,380,140</b>	<b>265,340</b>	<b>1.6%</b>
<i>FEES AND GENERAL</i>	(4,108,890)	(3,855,320)	(4,154,530)	(45,630)	(1.1)%
<i>GRANTS AND SUBSIDIES</i>	(7,113,130)	(7,357,700)	(7,190,410)	(77,280)	(1.1)%
<b>TOTAL REVENUES</b>	<b>(11,222,020)</b>	<b>(11,213,020)</b>	<b>(11,344,930)</b>	<b>(122,910)</b>	<b>(1.1)%</b>
<b>NET LEVY</b>	<b>4,892,770</b>	<b>4,430,890</b>	<b>5,035,200</b>	<b>142,430</b>	<b>2.9%</b>

NEIGHBOURHOOD AND COMMUNITY  
INITIATIVES

## NEIGHBOURHOOD & COMMUNITY INITIATIVES

### Function

To support the department with a variety of professional services such as planning and evaluation, process improvement, data collection and analysis, communication, and broad social policy development

To sponsor and/or lead specific corporate and departmental initiatives which include neighbourhood development and community initiatives (such as citizen engagement, Age-Friendly City Initiative, immigration and sustainability).

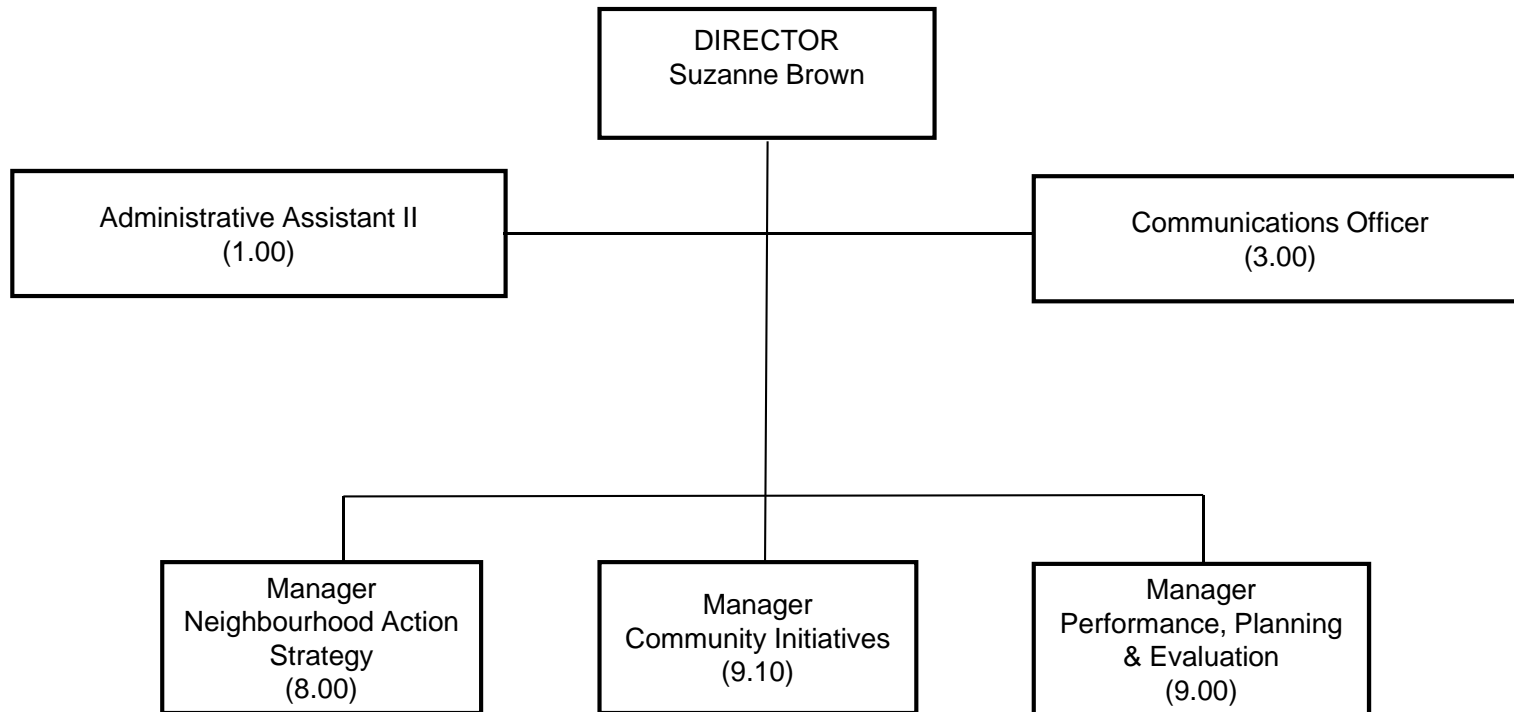
### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Community Services Departmental Support Services
  - Business Services
  - Communications & Promotion
  - Initiative Management
  
- Corporate Initiatives



## NEIGHBOURHOOD & COMMUNITY INITIATIVES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	3.00	28.10	31.10*	9.37:1
2016	3.00	28.10	31.10*	9.37:1
Change	0.00	0.00	0.00	

\*Does not include seconded Public Health Manager FTE (Neighbourhood Action Strategy).

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Neighbourhood & Community Initiatives**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Neighbourhood Action Strategy	639,940	436,800	680,390	40,440	6.3%
Community Initiatives	884,400	1,044,550	922,340	37,950	4.3%
Performance, Planning & Evaluation	394,740	383,640	401,900	7,160	1.8%
NCI Administration	409,880	463,810	407,860	(2,020)	(0.5)%
<b>NET LEVY</b>	2,328,960	2,328,810	2,412,490	83,530	3.6%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Neighbourhood & Community Initiatives**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,937,620	2,826,540	2,989,750	52,140	1.8%
<i>MATERIAL AND SUPPLY</i>	67,250	67,610	84,870	17,620	26.2%
<i>BUILDING AND GROUND</i>	10,130	11,230	10,420	290	2.9%
<i>CONSULTING</i>	26,540	39,860	24,510	(2,030)	(7.6)%
<i>CONTRACTUAL</i>	204,220	183,460	220,720	16,500	8.1%
<i>AGENCIES and SUPPORT PAYMENTS</i>	16,000	27,620	15,000	(1,000)	(6.3)%
<i>RESERVES / RECOVERIES</i>	18,910	21,030	19,890	980	5.2%
<i>FINANCIAL</i>	27,700	5,300	29,500	1,800	6.5%
<b>TOTAL EXPENDITURES</b>	<b>3,308,370</b>	<b>3,182,650</b>	<b>3,394,660</b>	<b>86,300</b>	<b>2.6%</b>
<i>FEES AND GENERAL</i>	0	(12,870)	(13,750)	(13,750)	(100.0)%
<i>GRANTS AND SUBSIDIES</i>	(916,220)	(667,570)	(674,270)	241,940	26.4%
<i>RESERVES</i>	0	0	(241,370)	(241,370)	(100.0)%
<i>RECOVERIES FROM CAPITAL</i>	(63,190)	(173,410)	(52,780)	10,410	16.5%
<b>TOTAL REVENUES</b>	<b>(979,410)</b>	<b>(853,850)</b>	<b>(982,180)</b>	<b>(2,770)</b>	<b>(0.3)%</b>
<b>NET LEVY</b>	<b>2,328,960</b>	<b>2,328,810</b>	<b>2,412,490</b>	<b>83,530</b>	<b>3.6%</b>

RECREATION

## RECREATION

### Function

To provide recreational space (including access to food and beverages at select facilities) and programming for the general public, sport user groups, individuals and families.

### Programs and related services and sub-services that are provided by the Division include:

#### Leisure & Recreation

- Recreational Facility Booking and Access
  - Arenas
  - Sports Fields
  - Senior Centres
  - Community Centres
  - Pools
- Recreational Program Delivery
  - Fitness & General Interest
  - Seasonal Camps
  - Aquatics
  - Skating

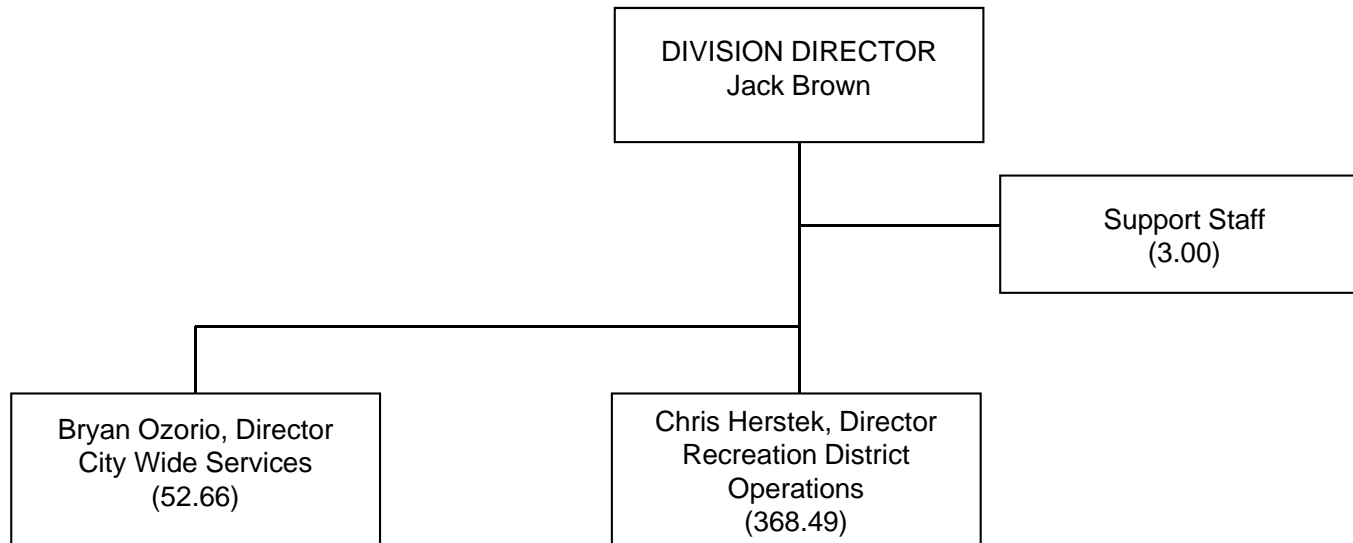
#### Leisure & Recreation

- Food Services & Delivery
  - Concessions
  - Vending
  - Sackville – Catering & Full Service

#### Social Support & Development

- Community Grants

## RECREATION



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
<b>2015</b>	13.00	412.15	425.15	31.70:1
<b>2016</b>	13.00	412.15	425.15	31.70:1
<b>Change</b>	0.00	0.00	0.00	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Recreation**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Recreation Operations	24,907,490	24,926,460	25,993,190	1,085,700	4.4%
City Wide Services & Programs	4,931,080	4,886,930	5,176,800	245,720	5.0%
Recreation Administration	504,200	512,910	511,920	7,720	1.5%
<b>NET LEVY</b>	30,342,770	30,326,300	31,681,900	1,339,130	4.4%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Recreation**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	27,789,380	27,255,140	28,447,270	657,890	2.4%
<i>MATERIAL AND SUPPLY</i>	1,404,300	1,343,730	1,374,820	(29,480)	(2.1)%
<i>VEHICLE EXPENSES</i>	282,340	334,410	295,660	13,320	4.7%
<i>BUILDING AND GROUND</i>	6,338,820	7,015,390	6,698,680	359,860	5.7%
<i>CONTRACTUAL</i>	2,632,500	2,777,440	2,713,780	81,280	3.1%
<i>AGENCIES and SUPPORT PAYMENTS</i>	979,570	1,035,050	966,310	(13,260)	(1.4)%
<i>RESERVES / RECOVERIES</i>	5,503,270	5,391,220	5,642,570	139,300	2.5%
<i>COST ALLOCATIONS</i>	0	8,800	0	0	0.0%
<i>FINANCIAL</i>	528,450	534,150	512,250	(16,200)	(3.1)%
<i>CAPITAL FINANCING</i>	484,960	484,960	484,960	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>45,943,590</b>	<b>46,180,300</b>	<b>47,136,310</b>	<b>1,192,720</b>	<b>2.6%</b>
<i>FEES AND GENERAL</i>	(15,225,250)	(15,079,590)	(15,051,350)	173,900	1.1%
<i>GRANTS AND SUBSIDIES</i>	(375,570)	(547,350)	(403,060)	(27,490)	(7.3)%
<i>RESERVES</i>	0	(227,060)	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(15,600,820)</b>	<b>(15,854,000)</b>	<b>(15,454,410)</b>	<b>146,410</b>	<b>0.9%</b>
<b>NET LEVY</b>	<b>30,342,770</b>	<b>30,326,300</b>	<b>31,681,900</b>	<b>1,339,130</b>	<b>4.4%</b>



HAMILTON FIRE DEPARTMENT

## HAMILTON FIRE DEPARTMENT

### Function

The Hamilton Fire Department is a public service provider to incident victims and their families, property owners and insurance companies reducing loss of life and property damage. It is a composite service made up of 468 career full time and 270 volunteer paid-on-call firefighters, operating out of 26 stations over a 1200 kms<sup>2</sup> response area. There are also 77 staff working in administration and support divisions within the Fire Department.

### Programs and related services and sub-services that are provided by the Division include:

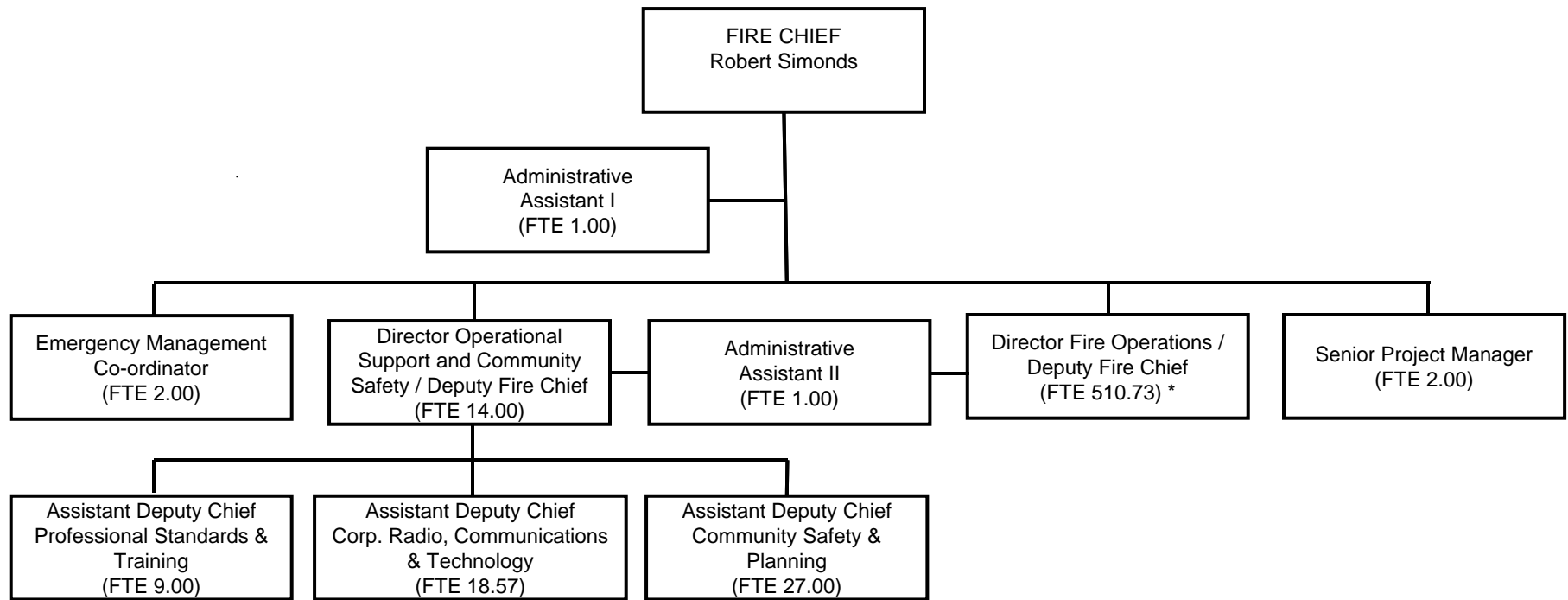
#### Public Safety

- Fire Services
  - Emergency Response – Urban
  - Emergency Response – Rural
  - Fire Prevention
  - Fire Dispatch
  - Fleet, Mechanical & Stores
- Emergency Management
- Corporate Radio System

#### Corporate Services

- Hamilton Fire Department Support Services
  - Information Services
  - Executive Management

## HAMILTON FIRE DEPARTMENT



\* Volunteer Firefighter HC of 270 not included

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	9.00	577.30	586.30	64.14:1
2016	9.00	577.30	586.30	64.14:1
Change	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Hamilton Fire Department**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Fire Administration	3,242,690	3,224,780	3,252,550	9,860	0.3%
Fire Operations	78,974,210	79,306,090	80,996,860	2,022,650	2.6%
Corporate Radio System	829,300	757,510	825,240	(4,060)	(0.5)%
Emergency Management	368,810	285,710	379,590	10,780	2.9%
<b>NET LEVY</b>	<b>83,415,010</b>	<b>83,574,090</b>	<b>85,454,240</b>	<b>2,039,230</b>	<b>2.4%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Hamilton Fire Department**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	74,871,290	75,728,420	76,552,780	1,681,490	2.2%
<i>MATERIAL AND SUPPLY</i>	2,472,520	2,433,600	2,445,450	(27,070)	(1.1)%
<i>VEHICLE EXPENSES</i>	822,990	872,830	792,480	(30,510)	(3.7)%
<i>BUILDING AND GROUND</i>	1,201,370	1,185,080	1,238,750	37,380	3.1%
<i>CONTRACTUAL</i>	138,400	162,750	133,560	(4,840)	(3.5)%
<i>RESERVES / RECOVERIES</i>	5,632,390	5,615,110	6,032,430	400,040	7.1%
<i>COST ALLOCATIONS</i>	(1,681,680)	(1,679,440)	(1,715,170)	(33,490)	(2.0)%
<i>FINANCIAL</i>	343,190	326,210	353,990	10,800	3.1%
<b><i>TOTAL EXPENDITURES</i></b>	<b>83,800,470</b>	<b>84,644,560</b>	<b>85,834,270</b>	<b>2,033,800</b>	<b>2.4%</b>
<i>FEES AND GENERAL</i>	(385,460)	(416,180)	(380,030)	5,430	1.4%
<i>GRANTS AND SUBSIDIES</i>	0	(78,130)	0	0	0.0%
<i>RESERVES</i>	0	(576,160)	0	0	0.0%
<b><i>TOTAL REVENUES</i></b>	<b>(385,460)</b>	<b>(1,070,470)</b>	<b>(380,030)</b>	<b>5,430</b>	<b>1.4%</b>
<b><i>NET LEVY</i></b>	<b>83,415,010</b>	<b>83,574,090</b>	<b>85,454,240</b>	<b>2,039,230</b>	<b>2.4%</b>

HAMILTON PARAMEDIC SERVICE

## HAMILTON PARAMEDIC SERVICE

### Function

Provide pre-hospital advanced medical, trauma care, and transport to victims of emergency incidents. Public education, promotion, and prevention activities in neighbourhoods, as well as public access defibrillators.

### Programs and related services and sub-services that are provided by the Division include:

#### Public Safety

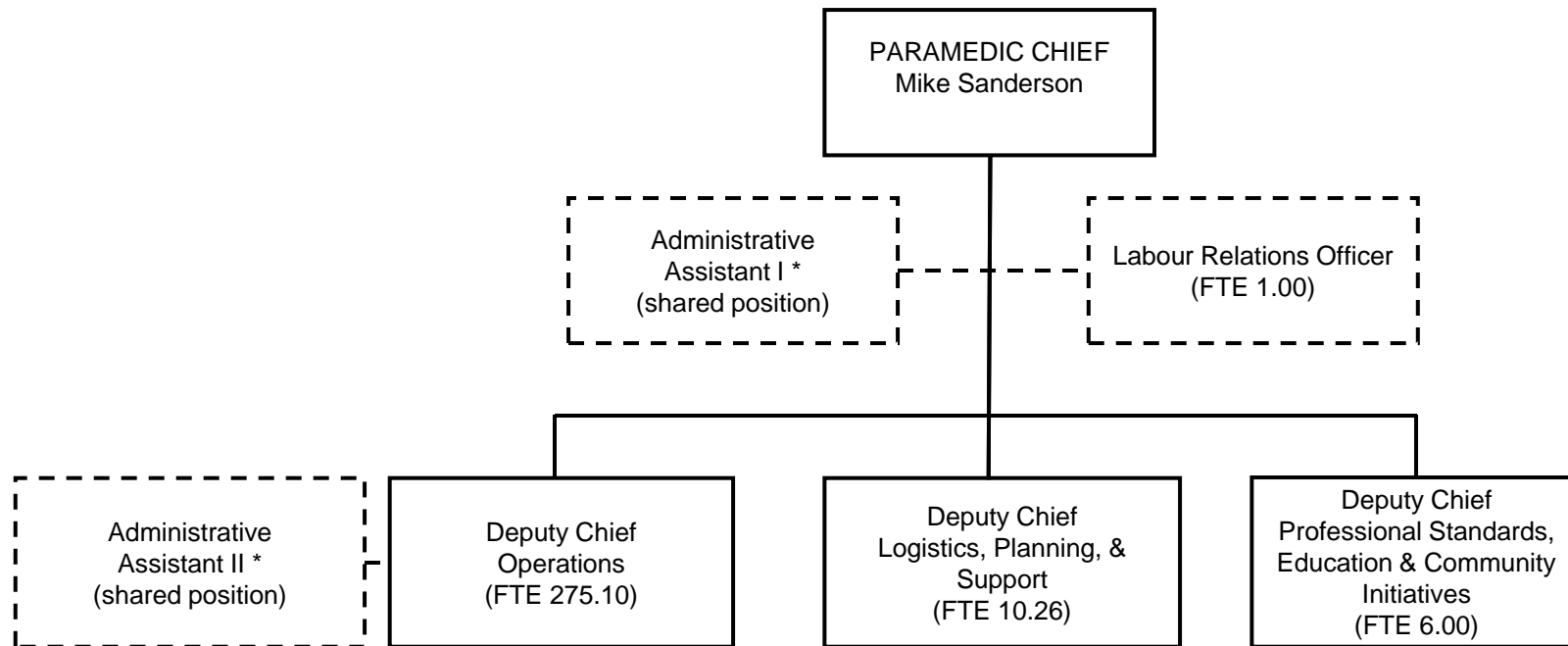
- Paramedic Service
  - Emergency Medical Patient Transport
- Community Neighbourhood Paramedic Initiative
  - Public Education
  - Community Neighbourhood Paramedic
  - Public Access Defibrillation Program

#### Corporate Services

- Paramedic Support Services
  - Recruitment & Education
  - Logistics & Planning
  - Professional Standards & Continuous Quality Improvement



**HAMILTON PARAMEDIC SERVICE**



\* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2015	7.00	276.36	283.36	39.48:1
2016	7.00	286.36	293.36	40.91:1
Change	0.00	10.00	10.00	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Hamilton Paramedic Service**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Paramedic Service Admin	2,576,880	2,460,810	2,581,040	4,160	0.2%
Paramedic Service Operations	35,820,920	36,626,460	39,498,480	3,677,570	10.3%
Paramedic Service Provincial Funding	(19,305,460)	(19,350,960)	(21,415,000)	(2,109,540)	(10.9)%
<b>NET LEVY</b>	19,092,340	19,736,310	20,664,520	1,572,190	8.2%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Hamilton Paramedic Service**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	32,791,260	33,756,490	35,814,420	3,023,160	9.2%
<i>MATERIAL AND SUPPLY</i>	1,358,700	1,477,530	1,460,820	102,120	7.5%
<i>VEHICLE EXPENSES</i>	831,380	741,250	797,230	(34,150)	(4.1)%
<i>BUILDING AND GROUND</i>	227,030	281,710	291,510	64,480	28.4%
<i>CONSULTING</i>	44,000	35,060	44,000	0	0.0%
<i>CONTRACTUAL</i>	1,489,390	1,526,280	1,528,450	39,060	2.6%
<i>RESERVES / RECOVERIES</i>	1,713,480	1,701,680	1,954,600	241,120	14.1%
<i>COST ALLOCATIONS</i>	1,247,400	1,127,660	1,363,230	115,830	9.3%
<i>FINANCIAL</i>	212,530	223,190	196,030	(16,500)	(7.8)%
<b><i>TOTAL EXPENDITURES</i></b>	<b>39,915,170</b>	<b>40,870,850</b>	<b>43,450,300</b>	<b>3,535,140</b>	<b>8.9%</b>
<i>FEES AND GENERAL</i>	(64,410)	(245,560)	(41,820)	22,590	35.1%
<i>GRANTS AND SUBSIDIES</i>	(20,758,420)	(20,843,980)	(22,743,960)	(1,985,540)	(9.6)%
<i>RECOVERIES FROM CAPITAL</i>	0	(45,000)	0	0	0.0%
<b><i>TOTAL REVENUES</i></b>	<b>(20,822,830)</b>	<b>(21,134,540)</b>	<b>(22,785,780)</b>	<b>(1,962,950)</b>	<b>(9.4)%</b>
<b><i>NET LEVY</i></b>	<b>19,092,340</b>	<b>19,736,310</b>	<b>20,664,520</b>	<b>1,572,190</b>	<b>8.2%</b>

# **APPENDIX “2 - 4”**

**PUBLIC WORKS:**

**DEPARTMENT OVERVIEW**

# **PUBLIC WORKS DEPARTMENT**



## OVERVIEW

### Purpose / Function

- The Public Works Department provides safe, strategic, environmentally conscious services that bring our communities to life. Looking after the roads we drive on; supplying the water that comes out of our taps; treating the wastewater that goes down our sinks and toilets; picking up the green cart, blue box and garbage that you take to your curb; looking after the parks, flowers and trees in the streets; maintaining Hamilton trails; maintaining City-owned facilities such as City Hall and Copps Coliseum, and providing buses for transportation.
- In addition to providing these essential, day-to-day services, the Public Works Department also implements projects and initiatives that will enhance the quality of life and environmental integrity in our community - now and well into the future.

### Divisions Include:

- Corporate Assets & Strategic Planning
- Engineering Services
- Environmental Services
- Operations
- Transit
- Hamilton Water (Rate Budget)

### Programs and related services that are provided by the Public Works Department include:

#### Environmental Management

- Cemeteries
- Forestry
- Horticultural Programs
- Solid Waste Management
- Water Supply & Distribution (Rate Budget)
- Wastewater Collection & Treatment (Rate Budget)
- Storm Water Management (Rate Budget)

#### Development and Growth

- Waterfront Development and Public Space Improvements
- Waterfront Project Management

#### Transportation

- Strategic Transportation Planning
- Roadway Access
- Traffic Flow & Roadway Safety
- Public Transportation

#### Leisure & Recreation

- Parks & Open Space Access

#### Corporate Services

- Energy Management
- Facilities Management
- Engineering Services
- Fleet Management
- Public Works Departmental Strategic Services

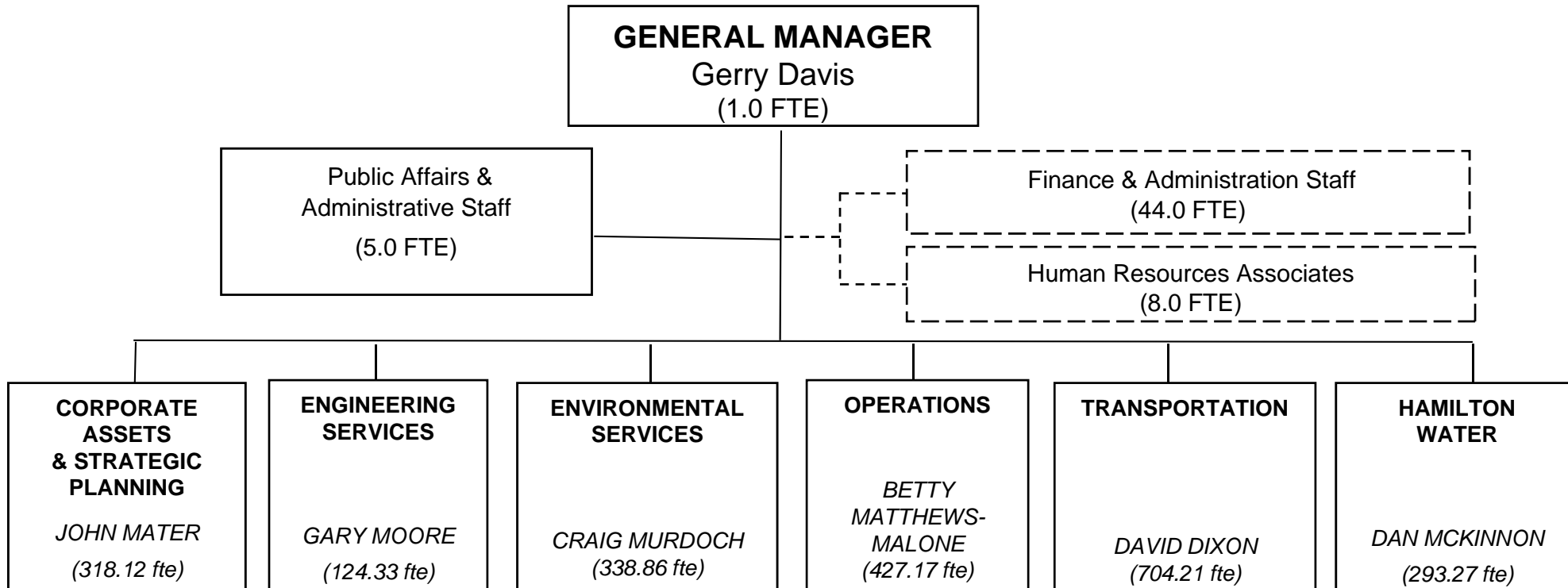


## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Waterfront Development
- Transit 10 Year Service Plan
- Capital needs for both Recreation and Corporate Facilities
- Operating Impacts from Growth
- Commodity Markets Volatility
- Sustainable Program Funding for minor and major maintenance of Right-of-Way network
- Effectively programming and delivering area rated based projects
- Developing new business model for golf operations to sustain the infrastructure
- Emerald Ash Borer Program
- Blue Box Markets and Impact on Revenues
- Operating Fleet & Equipment Replacement Sustainability
- Staff Succession through elevated retirements and attrition
- Optimizing Program Performance and Accountability
- Pending regulatory changes for waste management
- Climate Change Impacts / Storm Events

## OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	37.00	1,933.69	1,970.69	52.26:1
2016	37.00	1,933.69	1,970.69	52.26:1
Change	0.00	0.00	0.00	
2016 (inclusive of Hamilton Water)	50.00	2,213.96	2,263.96	44.28:1

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Public Works - Tax**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
PW-General Administration	357,260	184,360	357,260	0	0.0%
Corporate Assets & Strategic Planning	18,651,020	19,196,050	19,694,770	1,043,740	5.6%
Engineering Services	7,290,420	7,290,410	7,090,420	(200,000)	(2.7)%
Environmental Services	33,375,280	33,258,700	34,435,230	1,059,950	3.2%
Operations	99,498,920	103,199,060	102,015,720	2,516,800	2.5%
Transit	57,887,550	57,612,600	58,999,080	1,111,530	1.9%
<b>NET LEVY</b>	217,060,450	220,741,190	222,592,490	5,532,030	2.5%



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Public Works - Tax**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	166,101,750	166,563,060	172,065,530	5,963,780	3.6%
<i>MATERIAL AND SUPPLY</i>	26,122,180	27,804,690	25,904,940	(217,240)	(0.8)%
<i>VEHICLE EXPENSES</i>	33,576,100	34,681,440	34,547,690	971,590	2.9%
<i>BUILDING AND GROUND</i>	13,256,600	13,896,970	13,415,680	159,080	1.2%
<i>CONSULTING</i>	295,730	349,440	195,730	(100,000)	(33.8)%
<i>CONTRACTUAL</i>	80,683,060	81,574,870	81,462,780	779,720	1.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	183,650	186,470	196,050	12,400	6.8%
<i>RESERVES / RECOVERIES</i>	3,870,480	2,190,300	3,426,880	(443,600)	(11.5)%
<i>COST ALLOCATIONS</i>	856,380	726,310	1,215,640	359,260	42.0%
<i>FINANCIAL</i>	3,500,430	3,246,850	3,562,060	61,630	1.8%
<i>CAPITAL FINANCING</i>	805,950	430,950	1,035,800	229,850	28.5%
<b>TOTAL EXPENDITURES</b>	<b>329,252,310</b>	<b>331,651,350</b>	<b>337,028,780</b>	<b>7,776,470</b>	<b>2.4%</b>
<i>FEES AND GENERAL</i>	(70,439,170)	(69,514,320)	(72,915,190)	(2,476,020)	(3.5)%
<i>GRANTS AND SUBSIDIES</i>	(14,081,190)	(14,990,040)	(15,082,190)	(1,001,000)	(7.1)%
<i>RESERVES</i>	(2,535,940)	(2,549,280)	(2,106,060)	429,880	17.0%
<i>RECOVERIES FROM CAPITAL</i>	(25,135,560)	(23,856,520)	(24,332,850)	802,710	3.2%
<b>TOTAL REVENUES</b>	<b>(112,191,860)</b>	<b>(110,910,160)</b>	<b>(114,436,290)</b>	<b>(2,244,430)</b>	<b>(2.0)%</b>
<b>NET LEVY</b>	<b>217,060,450</b>	<b>220,741,190</b>	<b>222,592,490</b>	<b>5,532,030</b>	<b>2.5%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**PW-General Administration**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	5,282,550	5,282,550	5,159,190	(123,360)	(2.3)%
<i>MATERIAL AND SUPPLY</i>	430,740	259,160	270,370	(160,370)	(37.2)%
<i>BUILDING AND GROUND</i>	145,760	145,760	146,530	770	0.5%
<i>CONSULTING</i>	100,000	100,000	0	(100,000)	(100.0)%
<i>CONTRACTUAL</i>	227,900	227,900	152,200	(75,700)	(33.2)%
<i>RESERVES / RECOVERIES</i>	126,530	125,210	134,250	7,720	6.1%
<i>COST ALLOCATIONS</i>	(5,415,370)	(5,427,830)	(5,505,280)	(89,910)	(1.7)%
<i>FINANCIAL</i>	50,000	50,000	0	(50,000)	(100.0)%
<b>TOTAL EXPENDITURES</b>	<b>948,110</b>	<b>762,750</b>	<b>357,260</b>	<b>(590,850)</b>	<b>(62.3)%</b>
<i>RECOVERIES FROM CAPITAL</i>	(590,850)	(578,390)	0	590,850	100.0%
<b>TOTAL REVENUES</b>	<b>(590,850)</b>	<b>(578,390)</b>	<b>0</b>	<b>590,850</b>	<b>100.0%</b>
<b>NET LEVY</b>	<b>357,260</b>	<b>184,360</b>	<b>357,260</b>	<b>0</b>	<b>0.0%</b>

**CORPORATE ASSETS &  
STRATEGIC PLANNING**

## CORPORATE ASSETS & STRATEGIC PLANNING

### Function

The Corporate Assets and Strategic Planning Division provides the Corporate Facility Management and Capital Programs, Corporate Energy Management, Corporate Fleet Services, Departmental Strategic Services, Landscape Architectural Service, Waterfront Capital Implementation, Traffic Engineering/Operations and Transportation Management

### Programs and related services and sub-services that are provided by the Division include:

#### Transportation

- Traffic Engineering & Operations
    - Roadway Safety
    - Signage & Markings
    - Traffic Signals Operations
    - Traffic Signal Engineering
    - Traffic Management Centre Operations
    - Strategic Road Safety Plan
  - Strategic Transportation Management
    - Transportation Planning
    - Environmental Planning
- Community Traffic Services
- Public Transportation
    - Cycling Masterplan Implementation
    - Pedestrian Mobility Plan

#### Leisure & Recreation

- Planning, Design, Development & Acquisition
- Parks & Open Space Access

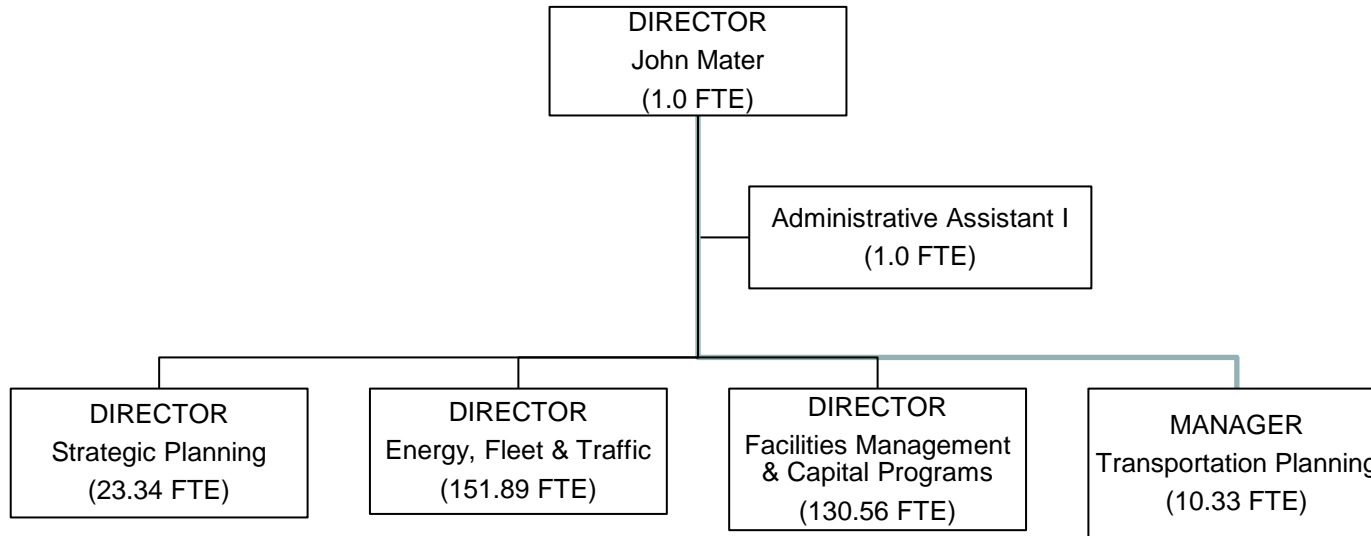
#### Development and Growth

- Waterfront Development and Public Space Improvements
- Waterfront Project Management
- Pier 7 and 8 Servicing

#### Corporate Services

- Energy Management
  - Energy Engineering/Project Management
  - Utilities Account Management
- Facilities Management
  - Operations & Maintenance
  - Capital Planning & Project Management
  - Business Services & Technology
  - Compliance
  - Accommodations
  - Golf Courses
  - Stadium Operations
- Fleet Management
  - Regulatory Compliance & Driver Training
  - Vehicle Acquisition and Disposal
  - Vehicle & Equipment Service Maintenance
  - Fleet Planning & Materials Management
- Public Works Departmental Strategic Services

**CORPORATE ASSETS & STRATEGIC PLANNING**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff to Mgt Ratio</b>
<b>2015</b>	14.00	304.12	318.12	21.72:1
<b>2016</b>	14.00	304.12	318.12	21.72:1
<b>Change</b>	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Corporate Assets & Strategic Planning**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Facilities	6,795,440	7,352,800	7,387,620	592,180	8.7%
Strategic Planning	1,867,410	1,867,410	1,987,490	120,070	6.4%
Energy, Fleet & Traffic	9,871,970	9,835,660	10,203,470	331,500	3.4%
Transportation Management	116,200	140,180	116,200	0	0.0%
<b>NET LEVY</b>	<b>18,651,020</b>	<b>19,196,050</b>	<b>19,694,770</b>	<b>1,043,740</b>	<b>5.6%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Corporate Assets & Strategic Planning**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	28,569,630	28,774,100	29,639,300	1,069,670	3.7%
<i>MATERIAL AND SUPPLY</i>	5,372,020	5,372,020	5,374,800	2,780	0.1%
<i>VEHICLE EXPENSES</i>	8,727,410	8,699,470	8,767,340	39,930	0.5%
<i>BUILDING AND GROUND</i>	10,096,540	10,286,520	10,108,080	11,540	0.1%
<i>CONSULTING</i>	28,760	32,180	28,760	0	0.0%
<i>CONTRACTUAL</i>	6,121,730	6,153,430	6,196,460	74,730	1.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	177,650	177,650	178,050	400	0.2%
<i>RESERVES / RECOVERIES</i>	(19,716,420)	(19,892,850)	(20,820,860)	(1,104,440)	(5.6)%
<i>COST ALLOCATIONS</i>	2,037,100	2,075,610	2,426,720	389,620	19.1%
<i>FINANCIAL</i>	839,110	839,110	835,960	(3,150)	(0.4)%
<i>CAPITAL FINANCING</i>	805,950	430,950	1,035,800	229,850	28.5%
<b><i>TOTAL EXPENDITURES</i></b>	<b><i>43,059,480</i></b>	<b><i>42,948,190</i></b>	<b><i>43,770,400</i></b>	<b><i>710,910</i></b>	<b><i>1.7%</i></b>
<i>FEES AND GENERAL</i>	(14,158,640)	(13,497,080)	(13,529,030)	629,610	4.4%
<i>RESERVES</i>	(1,666,630)	(1,666,630)	(1,613,060)	53,570	3.2%
<i>RECOVERIES FROM CAPITAL</i>	(8,583,190)	(8,588,430)	(8,933,540)	(350,350)	(4.1)%
<b><i>TOTAL REVENUES</i></b>	<b><i>(24,408,460)</i></b>	<b><i>(23,752,140)</i></b>	<b><i>(24,075,630)</i></b>	<b><i>332,830</i></b>	<b><i>1.4%</i></b>
<b><i>NET LEVY</i></b>	<b><i>18,651,020</i></b>	<b><i>19,196,050</i></b>	<b><i>19,694,770</i></b>	<b><i>1,043,740</i></b>	<b><i>5.6%</i></b>

# ENGINEERING SERVICES



## ENGINEERING SERVICES

### Function

To deliver overall engineering management of the capital budget for the City's municipal infrastructure and environmental features; provide legal survey and plan services for the corporation and corridor management. Engineering advice and support is provided as required to all City Departments to assist in the delivery of services.

### Programs and related services and sub-services that are provided by the Division include:

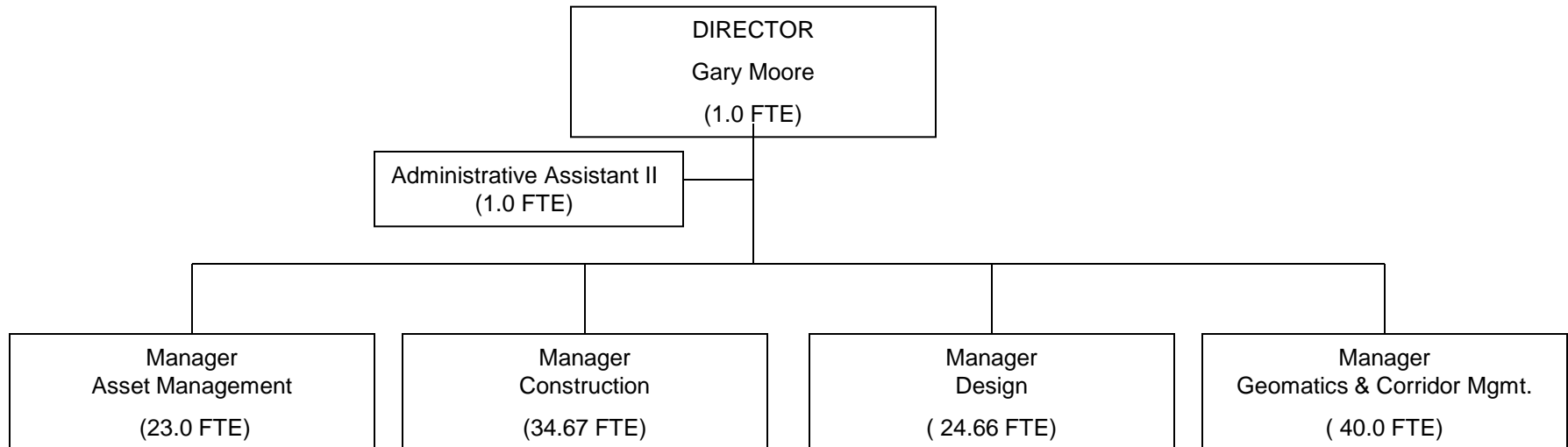
#### Corporate Services

- Engineering Services
  - Corridor Services
  - Asset Management
  - Survey & Geomatic Services
  - Design Services
  - Construction Services

#### Transportation

- Traffic Flow & Roadway Safety
  - Street Lighting

## ENGINEERING SERVICES



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
<b>2015</b>	5.00	119.33	124.33	23.87:1
<b>2016</b>	5.00	119.33	124.33	23.87:1
<b>Change</b>	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Engineering Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Asset Management	0	0	0	0	0.0%
Construction	0	0	0	0	0.0%
Geomatics and Corridor Management	7,290,410	7,290,410	7,090,420	(200,000)	(2.7)%
Design Services	0	0	0	0	0.0%
Director of Engineering Services	0	0	0	0	0.0%
<b>NET LEVY</b>	7,290,420	7,290,410	7,090,420	(200,000)	(2.7)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Engineering Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	12,562,820	12,562,820	12,797,240	234,420	1.9%
<i>MATERIAL AND SUPPLY</i>	7,112,180	7,112,180	6,900,270	(211,910)	(3.0)%
<i>VEHICLE EXPENSES</i>	57,500	81,920	59,510	2,010	3.5%
<i>BUILDING AND GROUND</i>	446,420	446,420	465,550	19,130	4.3%
<i>CONTRACTUAL</i>	2,291,620	2,291,620	2,291,620	0	0.0%
<i>RESERVES / RECOVERIES</i>	206,790	204,180	199,080	(7,710)	(3.7)%
<i>COST ALLOCATIONS</i>	1,201,160	1,085,710	1,247,440	46,280	3.9%
<i>FINANCIAL</i>	93,660	93,660	93,660	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>23,972,150</b>	<b>23,878,510</b>	<b>24,054,370</b>	<b>82,220</b>	<b>0.3%</b>
<i>FEES AND GENERAL</i>	(2,784,640)	(2,784,640)	(2,984,640)	(200,000)	(7.2)%
<i>RECOVERIES FROM CAPITAL</i>	(13,897,090)	(13,803,460)	(13,979,310)	(82,220)	(0.6)%
<b>TOTAL REVENUES</b>	<b>(16,681,730)</b>	<b>(16,588,100)</b>	<b>(16,963,950)</b>	<b>(282,220)</b>	<b>(1.7)%</b>
<b>NET LEVY</b>	<b>7,290,420</b>	<b>7,290,410</b>	<b>7,090,420</b>	<b>(200,000)</b>	<b>(2.7)%</b>

# ENVIRONMENTAL SERVICES

## ENVIRONMENTAL SERVICES

### Function

Responsible for operating and maintaining municipal parks, programmed open space and cemeteries. Additionally Environmental Services maintains the urban and rural tree canopy on City property (including streets and parks) and provides horticultural features in traffic islands, roundabouts, medians & boulevards, hanging baskets, planters and civic properties.

### Programs and related services and sub-services that are provided by the Division include:

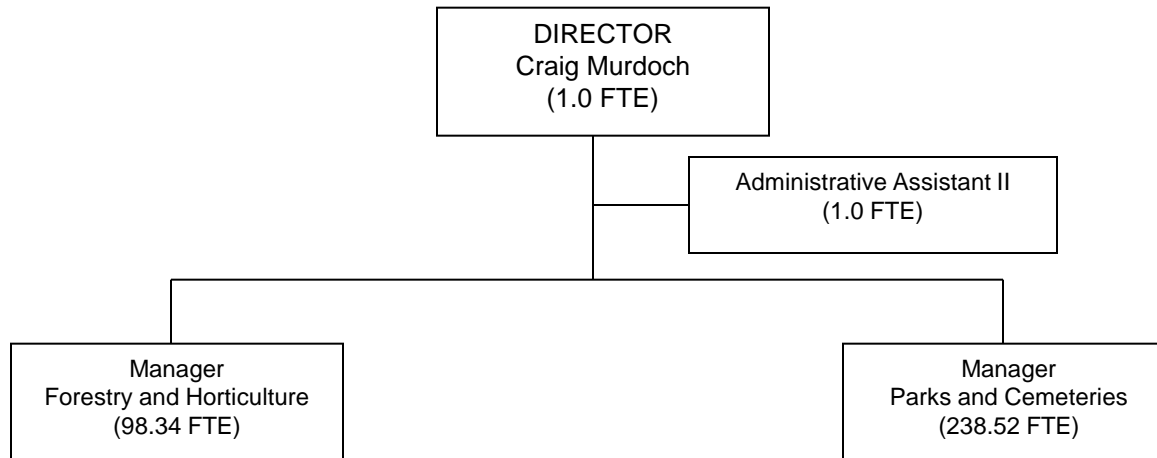
#### Leisure & Recreation

- Parks & Open Space Access
  - Parks & Natural Open Space Support Services
  - Parks Maintenance
  - Natural Open Space

#### Environmental Management

- Cemeteries
  - Active
  - Dormant
  - Active Cemetery Support Services
- Forestry
  - Tree Maintenance
  - Tree Planting
- Horticulture Programs
  - Beautification
  - Aviary

**ENVIRONMENTAL SERVICES**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff/Mgt Ratio</b>
<b>2015*</b>	3.00	335.86	338.86	111.95:1
<b>2016</b>	3.00	335.86	338.86	111.95:1
<b>Change</b>	0.00	0.00	0.00	

\*restated

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Environmental Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Forestry & Horticulture	11,530,670	11,470,390	12,081,220	550,550	4.8%
Parks & Cemeteries	21,844,610	21,788,310	22,354,000	509,390	2.3%
<b>NET LEVY</b>	<b>33,375,280</b>	<b>33,258,700</b>	<b>34,435,230</b>	<b>1,059,950</b>	<b>3.2%</b>



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Environmental Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	24,132,970	24,153,120	24,582,920	449,950	1.9%
<i>MATERIAL AND SUPPLY</i>	3,000,690	2,459,060	2,674,500	(326,190)	(10.9)%
<i>VEHICLE EXPENSES</i>	2,515,020	2,482,440	2,527,790	12,770	0.5%
<i>BUILDING AND GROUND</i>	501,240	598,820	587,760	86,520	17.3%
<i>CONSULTING</i>	6,540	6,540	6,540	0	0.0%
<i>CONTRACTUAL</i>	3,762,150	3,112,390	3,772,150	10,000	0.3%
<i>AGENCIES and SUPPORT PAYMENTS</i>	0	2,820	12,000	12,000	100.0%
<i>RESERVES / RECOVERIES</i>	3,137,410	3,043,640	3,368,110	230,700	7.4%
<i>COST ALLOCATIONS</i>	645,110	645,110	626,040	(19,070)	(3.0)%
<i>FINANCIAL</i>	79,910	81,360	79,910	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>37,781,040</b>	<b>36,585,300</b>	<b>38,237,720</b>	<b>456,680</b>	<b>1.2%</b>
<i>FEES AND GENERAL</i>	(2,583,620)	(2,682,650)	(2,626,430)	(42,810)	(1.7)%
<i>RECOVERIES FROM CAPITAL</i>	(1,822,140)	(643,950)	(1,176,060)	646,080	35.5%
<b>TOTAL REVENUES</b>	<b>(4,405,760)</b>	<b>(3,326,600)</b>	<b>(3,802,500)</b>	<b>603,260</b>	<b>13.7%</b>
<b>NET LEVY</b>	<b>33,375,280</b>	<b>33,258,700</b>	<b>34,435,230</b>	<b>1,059,950</b>	<b>3.2%</b>

OPERATIONS

## OPERATIONS

### Function

The Operations Division is responsible for operating and maintaining Public Works assets valued at approximately \$3.2B including 6,421 roadway lane kms; 2,385 kms of sidewalks; 98 kms of City owned alleyways, 392 bridges and major culverts; storm water management facilities, 45,210 catch basins ,152 storm water ponds and 497 retaining walls. An integrated waste management system collecting and processing approximately 240,000 tonnes of materials annually including the operations and maintenance of 3 Transfer Stations/Community Recycling Centres (CRCs), Material Recycling Facility (MRF), Central Composting Facility (CCF), Glanbrook Landfill and 12 closed landfills. Also provide program development, process reviews and data management support to both residents and Operations staff.

### Programs and related services and sub-services that are provided by the Division include:

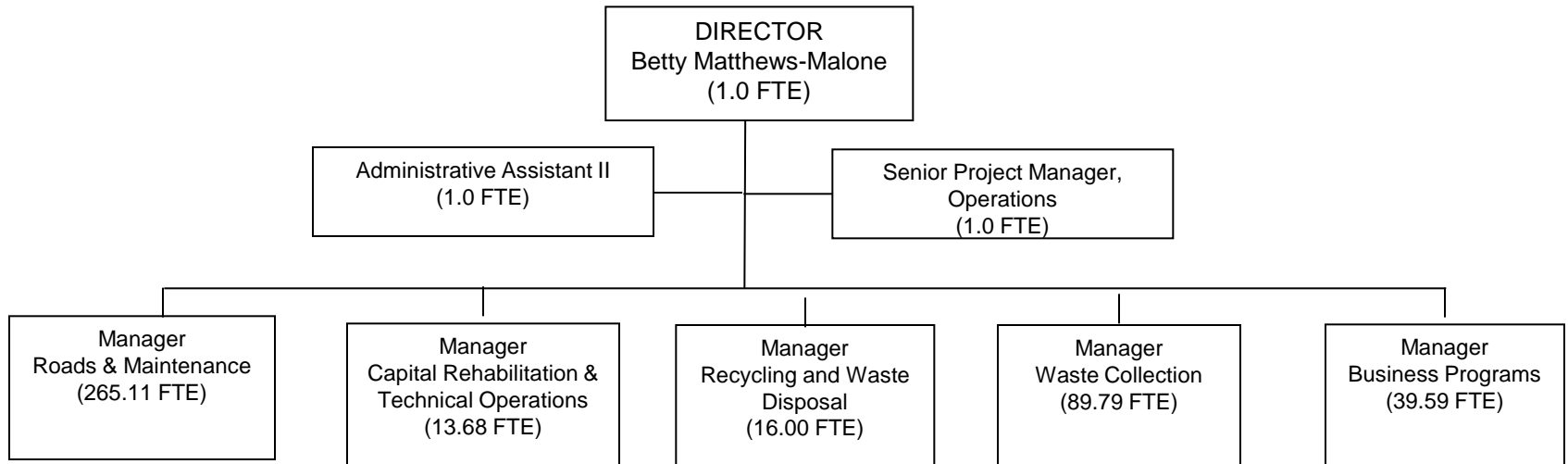
#### Environmental Management

- Solid Waste Management
  - City Wide Recycling Collection
  - Garbage, Bulk, Organic Waste, Leaf & Yard Waste Collection, and Garbage Bin Service
  - Cleanliness Services
  - Recycling Processing
  - Organics Processing
  - Drop Off & Transfer Facilities
  - Waste Disposal & Closed Landfills
  - Solid Waste Support Services
- Storm Water Management
  - Infrastructure Maintenance

#### Transportation

- Roadway Access
  - Right of Way Infrastructure Maintenance
  - Right of Way Infrastructure Maintenance Support Services

## OPERATIONS



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff/Mgt Ratio</b>
<b>2015</b>	6.00	421.17	427.17	70.20:1
<b>2016</b>	6.00	421.17	427.17	70.20:1
<b>Change</b>	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Operations**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Roads	58,231,840	62,566,460	60,280,740	2,048,900	3.5%
Collection - Waste	30,128,850	29,723,670	30,282,030	153,180	0.5%
Disposal - Waste	6,979,200	6,738,040	7,335,160	355,960	5.1%
Support and Business Services	4,159,030	4,170,890	4,117,790	(41,240)	(1.0)%
<b>NET LEVY</b>	99,498,920	103,199,060	102,015,720	2,516,800	2.5%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Operations**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	35,640,920	35,665,890	36,524,920	884,000	2.5%
<i>MATERIAL AND SUPPLY</i>	8,178,560	10,548,850	8,712,990	534,430	6.5%
<i>VEHICLE EXPENSES</i>	8,396,810	9,130,300	8,837,420	440,610	5.2%
<i>BUILDING AND GROUND</i>	1,346,970	1,746,970	1,384,130	37,160	2.8%
<i>CONSULTING</i>	108,550	108,550	108,550	0	0.0%
<i>CONTRACTUAL</i>	49,310,040	51,159,710	50,011,970	701,930	1.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	6,000	6,000	6,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	9,612,570	8,683,710	9,782,000	169,430	1.8%
<i>COST ALLOCATIONS</i>	1,765,060	1,763,560	1,780,830	15,770	0.9%
<i>FINANCIAL</i>	535,560	601,560	650,340	114,780	21.4%
<b>TOTAL EXPENDITURES</b>	<b>114,901,040</b>	<b>119,415,090</b>	<b>117,799,150</b>	<b>2,898,110</b>	<b>2.5%</b>
<i>FEES AND GENERAL</i>	(11,391,640)	(11,283,360)	(10,951,300)	440,340	3.9%
<i>GRANTS AND SUBSIDIES</i>	(3,768,190)	(4,677,040)	(4,368,190)	(600,000)	(15.9)%
<i>RESERVES</i>	0	(13,340)	(220,000)	(220,000)	(100.0)%
<i>RECOVERIES FROM CAPITAL</i>	(242,290)	(242,290)	(243,940)	(1,650)	(0.7)%
<b>TOTAL REVENUES</b>	<b>(15,402,120)</b>	<b>(16,216,030)</b>	<b>(15,783,430)</b>	<b>(381,310)</b>	<b>(2.5)%</b>
<b>NET LEVY</b>	<b>99,498,920</b>	<b>103,199,060</b>	<b>102,015,720</b>	<b>2,516,800</b>	<b>2.5%</b>

TRANSIT

## TRANSIT

### Function

To implement an integrated transportation system which serves the entire city in an affordable, efficient, and accessible way, by reducing the need for automobile use and making it easy and attractive to utilize transit.

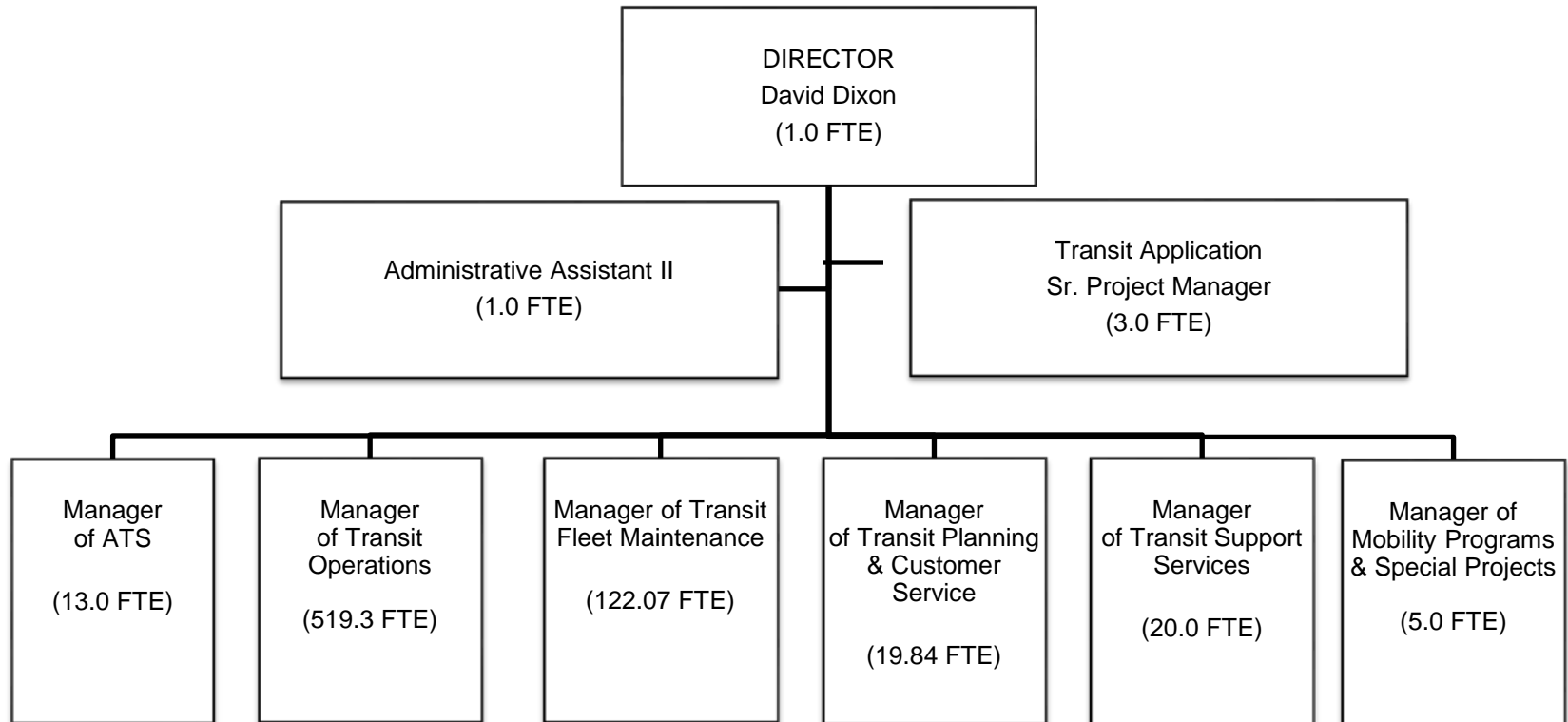
### Programs and related services and sub-services that are provided by the Division include:

#### Transit

- HSR Conventional Transit – provide 22.3 M trips
- Trans cab
- Transit Infrastructure - maintenance of 2,210 bus stops, 602 bus shelters, 19 loops and terminals, 1 Park n' Ride
- ATS – DARTS Contract Management – 665,000 trips
- Taxi Scrip



**TRANSIT**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff to Mgt Ratio</b>
<b>2015</b>	7.00	697.21	704.21	99.60:1
<b>2016</b>	7.00	697.21	704.21	99.60:1
<b>Change</b>	0.00	0.00	0.00	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

<b>Transit</b>
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	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
ATS	17,315,260	17,701,480	16,288,400	(1,026,860)	(5.9)%
HSR	40,572,290	39,911,120	42,710,690	2,138,400	5.3%
<b>NET LEVY</b>	<b>57,887,550</b>	<b>57,612,600</b>	<b>58,999,080</b>	<b>1,111,530</b>	<b>1.9%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Transit**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	59,912,860	60,124,580	63,361,960	3,449,100	5.8%
<i>MATERIAL AND SUPPLY</i>	2,027,990	2,053,420	1,972,020	(55,970)	(2.8)%
<i>VEHICLE EXPENSES</i>	13,879,360	14,287,310	14,355,630	476,270	3.4%
<i>BUILDING AND GROUND</i>	719,670	672,480	723,630	3,960	0.6%
<i>CONSULTING</i>	51,880	102,170	51,880	0	0.0%
<i>CONTRACTUAL</i>	18,969,620	18,629,820	19,038,370	68,750	0.4%
<i>RESERVES / RECOVERIES</i>	10,503,600	10,026,410	10,764,300	260,700	2.5%
<i>COST ALLOCATIONS</i>	623,320	584,150	639,890	16,570	2.7%
<i>FINANCIAL</i>	1,902,190	1,581,160	1,902,190	0	0.0%
<b><i>TOTAL EXPENDITURES</i></b>	<b><i>108,590,490</i></b>	<b><i>108,061,500</i></b>	<b><i>112,809,870</i></b>	<b><i>4,219,380</i></b>	<b><i>3.9%</i></b>
<i>FEES AND GENERAL</i>	(39,520,630)	(39,266,590)	(42,823,790)	(3,303,160)	(8.4)%
<i>GRANTS AND SUBSIDIES</i>	(10,313,000)	(10,313,000)	(10,714,000)	(401,000)	(3.9)%
<i>RESERVES</i>	(869,310)	(869,310)	(273,000)	596,310	68.6%
<b><i>TOTAL REVENUES</i></b>	<b><i>(50,702,940)</i></b>	<b><i>(50,448,900)</i></b>	<b><i>(53,810,790)</i></b>	<b><i>(3,107,850)</i></b>	<b><i>(6.1)%</i></b>
<b><i>NET LEVY</i></b>	<b><i>57,887,550</i></b>	<b><i>57,612,600</i></b>	<b><i>58,999,080</i></b>	<b><i>1,111,530</i></b>	<b><i>1.9%</i></b>

# **APPENDIX “2 - 5”**

**CITY MANAGER:**

**DEPARTMENT OVERVIEW**

# CITY MANAGER'S OFFICE

## OVERVIEW

### **Purpose / Function:**

- To support the effective delivery of services to the community through the provision of Corporate administrative activities, including protection of the City's interests, human resource management and overall Corporate compliance with policies and procedures.

### **Divisions Include:**

- Audit Services
- City Manager's Office (Communications & Intergovernmental Affairs, Web AND Corporate Initiatives)
- City Clerks Office
- Human Resources
- Legal Services

### **Programs and related services that are provided by the City Manager's Office include:**

#### **Corporate Services**

- Organizational Oversight
- Strategic Communications
- Government Relations
- Web – Digital Services
- Corporate Initiatives
- Audit Services
- Legal Services
- Human Resources
- Information Management, Records

#### **Governance and Civic Engagement**

- Council Relations
- Municipal Election Management
- Council, Legislative Support
- Vital Statistics Administration

#### **Justice**

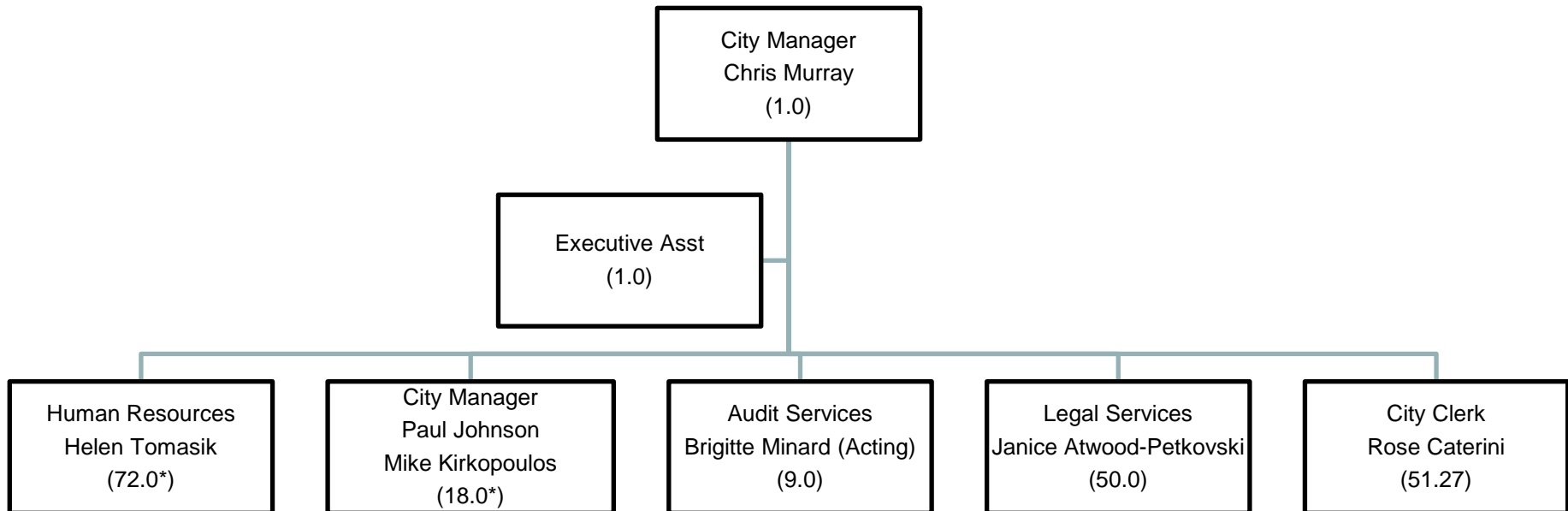
- Provincial Offences Administration, Court Support & Prosecution

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Ensuring that all Departments work is aligned to the new Strategic Plan and other priorities of Council.
- Creating capacity to address strategic needs for the City's workforce and service delivery changes while balancing day-to-day operational demands.
- Continue improving Hamilton's image through improved service delivery quality and effectiveness.
- Enhancing digital communications and web service delivery.
- Finding ways to continue to better engage and inform staff, Members of Council and the community at large.
- Ensuring better coordination across and between all City Departments to improve value for money outcomes.
- Transforming the existing workforce culture to be more service conscious and performance measurement aware.
- Leveraging technology for core Human Resource management processes.
- Retention of appropriate and adequate staffing to carry out Council's expectations of Value for Money Performance Audit and Internal Audit.
- Meeting the increase in legal service demands (currently met with non-permanent staff) without increasing outside counsel expenditures.
- Ensuring POA efficiency through adequate court room space.

## OVERVIEW



Complement (FTE)	Management	Other	Total	# of staff/ Management
<b>2015 (restated)</b>	18	184.27*	202.27*	10.24:1
<b>2016</b>	18	184.27*	202.27*	10.24:1
<b>Change</b>	0	0	0	0

\* Denotes positions included in the complement, funded by the operating departments and appear in their budget

- Human Resources – 16
- City Manager Admin (Communications distributed model) - 6



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**City Manager**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
City Managers Office	1,513,680	1,206,250	1,600,380	86,700	5.7%
Audit Services	988,530	914,190	997,060	8,530	0.9%
City Clerk's Office	2,132,470	2,035,190	2,297,390	164,920	7.7%
Human Resources	5,445,020	5,623,680	5,451,030	6,010	0.1%
Legal Services	3,184,340	3,168,550	3,302,810	118,470	3.7%
<b>NET LEVY</b>	<b>13,264,030</b>	<b>12,947,850</b>	<b>13,648,660</b>	<b>384,620</b>	<b>2.9%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**City Manager**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	19,593,050	18,963,390	20,221,590	628,530	3.2%
<i>MATERIAL AND SUPPLY</i>	1,551,020	1,718,740	1,552,370	1,350	0.1%
<i>VEHICLE EXPENSES</i>	15,770	8,120	15,220	(550)	(3.5)%
<i>BUILDING AND GROUND</i>	1,355,180	1,324,660	1,395,370	40,190	3.0%
<i>CONSULTING</i>	192,000	217,000	182,000	(10,000)	(5.2)%
<i>CONTRACTUAL</i>	656,640	732,550	656,360	(280)	0.0%
<i>RESERVES / RECOVERIES</i>	(4,430)	(153,390)	128,660	133,080	3004.1%
<i>COST ALLOCATIONS</i>	(4,392,920)	(4,017,020)	(4,694,430)	(301,510)	(6.9)%
<i>FINANCIAL</i>	1,554,370	1,594,730	1,718,350	163,980	10.5%
<b><i>TOTAL EXPENDITURES</i></b>	<b>20,520,680</b>	<b>20,388,770</b>	<b>21,175,480</b>	<b>654,800</b>	<b>3.2%</b>
<i>FEES AND GENERAL</i>	(4,258,380)	(4,396,390)	(4,473,500)	(215,120)	(5.1)%
<i>RESERVES</i>	(2,038,630)	(2,084,890)	(2,087,000)	(48,370)	(2.4)%
<i>RECOVERIES FROM CAPITAL</i>	(959,640)	(959,640)	(966,320)	(6,680)	(0.7)%
<b><i>TOTAL REVENUES</i></b>	<b>(7,256,650)</b>	<b>(7,440,910)</b>	<b>(7,526,820)</b>	<b>(270,170)</b>	<b>(3.7)%</b>
<b><i>NET LEVY</i></b>	<b>13,264,030</b>	<b>12,947,850</b>	<b>13,648,660</b>	<b>384,620</b>	<b>2.9%</b>

CITY MANAGER'S OFFICE

## City Manager's Office

### Function

- The City Manager is responsible to provide overall leadership and direction to the Corporation. In conjunction with the Corporate Strategic Plan, this includes developing a number of strategic and innovative policies and initiatives that improve the quality of life for the residents of the City of Hamilton and its employees. The office will sponsor and/or lead specific corporate initiatives that impact the overall corporation (to promote citizen focused, performance oriented practices that lead to improved control, efficiencies and effectiveness in operations and engage staff in their day-to-day efforts in delivering services to citizens).

### Programs and related services and sub-services that are provided by the Division include:

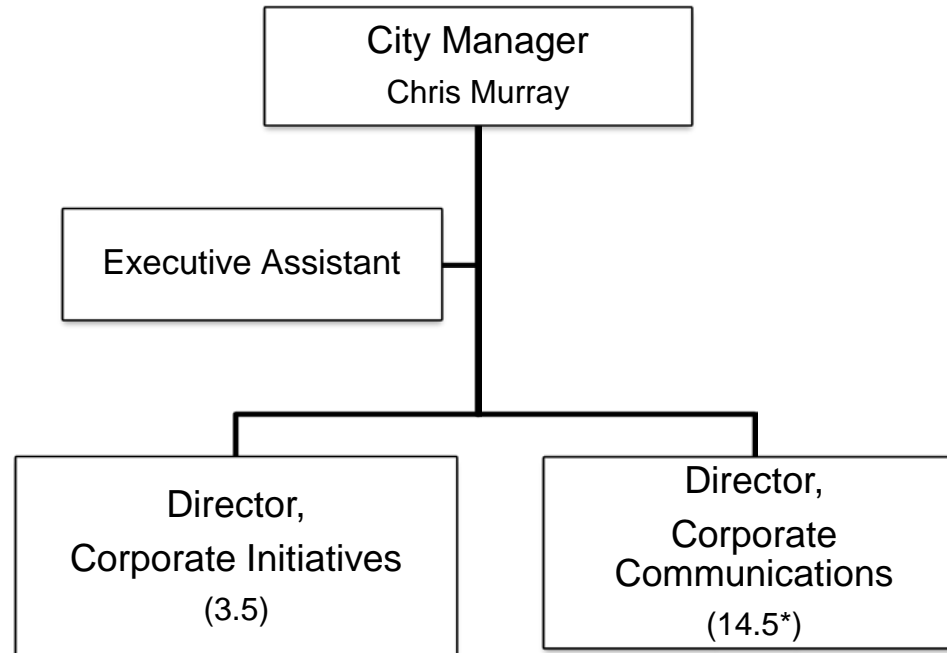
#### Corporate Services

- Organizational Oversight
- Strategic Communications
  - Internal Communications
  - External Communications
- Corporate Initiatives

#### Governance and Civic Engagement

- Council Relations

City Manager's Office



Complement (FTE)	Management	Other	Total	# of staff/ Management
2015 (restated)	3	17*	20*	5.67:1
2016	3	17*	20*	5.67:1
Change	0	0	0	0

\* 6 positions included in the complement, are funded by the operating departments and appear in their budget

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**City Managers Office**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration - CMO	271,030	270,860	280,870	9,840	3.6%
Corporate Initiatives CMO	407,280	407,280	415,690	8,410	2.1%
Comms & Intergov Affairs	835,370	528,110	903,810	68,440	8.2%
<b>NET LEVY</b>	1,513,680	1,206,250	1,600,380	86,700	5.7%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**City Managers Office**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	1,620,780	1,315,180	1,711,150	90,370	5.6%
<i>MATERIAL AND SUPPLY</i>	19,690	19,690	21,190	1,500	7.6%
<i>BUILDING AND GROUND</i>	2,780	2,080	2,890	110	4.0%
<i>CONSULTING</i>	42,760	42,760	42,760	0	0.0%
<i>CONTRACTUAL</i>	52,760	52,760	48,760	(4,000)	(7.6)%
<i>RESERVES / RECOVERIES</i>	91,810	90,680	93,420	1,610	1.8%
<i>COST ALLOCATIONS</i>	(287,900)	(287,900)	(290,790)	(2,890)	(1.0)%
<i>FINANCIAL</i>	31,000	31,000	31,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>1,573,680</b>	<b>1,266,250</b>	<b>1,660,380</b>	<b>86,700</b>	<b>5.5%</b>
<i>FEES AND GENERAL</i>	(30,000)	(30,000)	(30,000)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(30,000)	(30,000)	(30,000)	0	0.0%
<b>TOTAL REVENUES</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>(60,000)</b>	<b>0</b>	<b>0.0%</b>
<b>NET LEVY</b>	<b>1,513,680</b>	<b>1,206,250</b>	<b>1,600,380</b>	<b>86,700</b>	<b>5.7%</b>

# AUDIT SERVICES



## AUDIT SERVICES

### Function

Audit Services bring a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

Compliance Auditing determines whether the City's network of risk management, control, and governance processes, as designed and represented by management, is adequate and functioning in an appropriate manner.

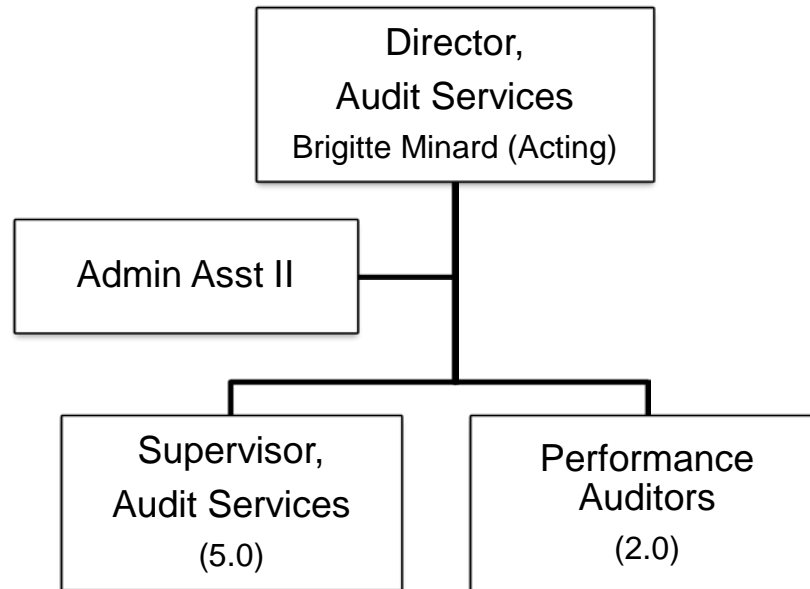
Value-for-Money Auditing assesses the extent to which public funds are expended economically and efficiently and the extent to which the related programs are effective in meeting their obligations.

### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Audit Services
  - Compliance Auditing
  - Value for Money Auditing

**AUDIT SERVICES**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b># of staff/ Management</b>
<b>2015</b>	1	8	9	8:1
<b>2016</b>	1	8	9	8:1
<b>Change</b>	0	0	0	0

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Audit Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Audit Services	988,530	914,190	997,060	8,530	0.9%
<b>NET LEVY</b>	988,530	914,190	997,060	8,530	0.9%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Audit Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	1,112,100	952,760	1,140,850	28,750	2.6%
<i>MATERIAL AND SUPPLY</i>	4,330	4,330	4,630	300	6.9%
<i>BUILDING AND GROUND</i>	127,500	127,500	111,450	(16,050)	(12.6)%
<i>CONSULTING</i>	25,000	50,000	25,000	0	0.0%
<i>CONTRACTUAL</i>	0	35,000	660	660	100.0%
<i>RESERVES / RECOVERIES</i>	6,770	6,770	6,660	(110)	(1.6)%
<i>FINANCIAL</i>	540	540	540	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>1,276,240</b>	<b>1,176,900</b>	<b>1,289,790</b>	<b>13,550</b>	<b>1.1%</b>
<i>RESERVES</i>	(287,710)	(262,710)	(292,730)	(5,020)	(1.7)%
<b>TOTAL REVENUES</b>	<b>(287,710)</b>	<b>(262,710)</b>	<b>(292,730)</b>	<b>(5,020)</b>	<b>(1.7)%</b>
<b>NET LEVY</b>	<b>988,530</b>	<b>914,190</b>	<b>997,060</b>	<b>8,530</b>	<b>0.9%</b>

CITY CLERK'S OFFICE

## CITY CLERK'S OFFICE

### Function

- To provide efficient and timely support and regulatory services to Council, citizens, staff and external groups in order to ensure compliance with legislative requirements and procedures.
- Provide registration services to the public on behalf of the Province for the detailing of deaths and marriages.
- Support the corporation with mail, internal courier and printing services.

### Programs and related services and sub-services that are provided by the Division include:

#### Justice

- Provincial Offences Administration,  
Court Support and Prosecution (2013)

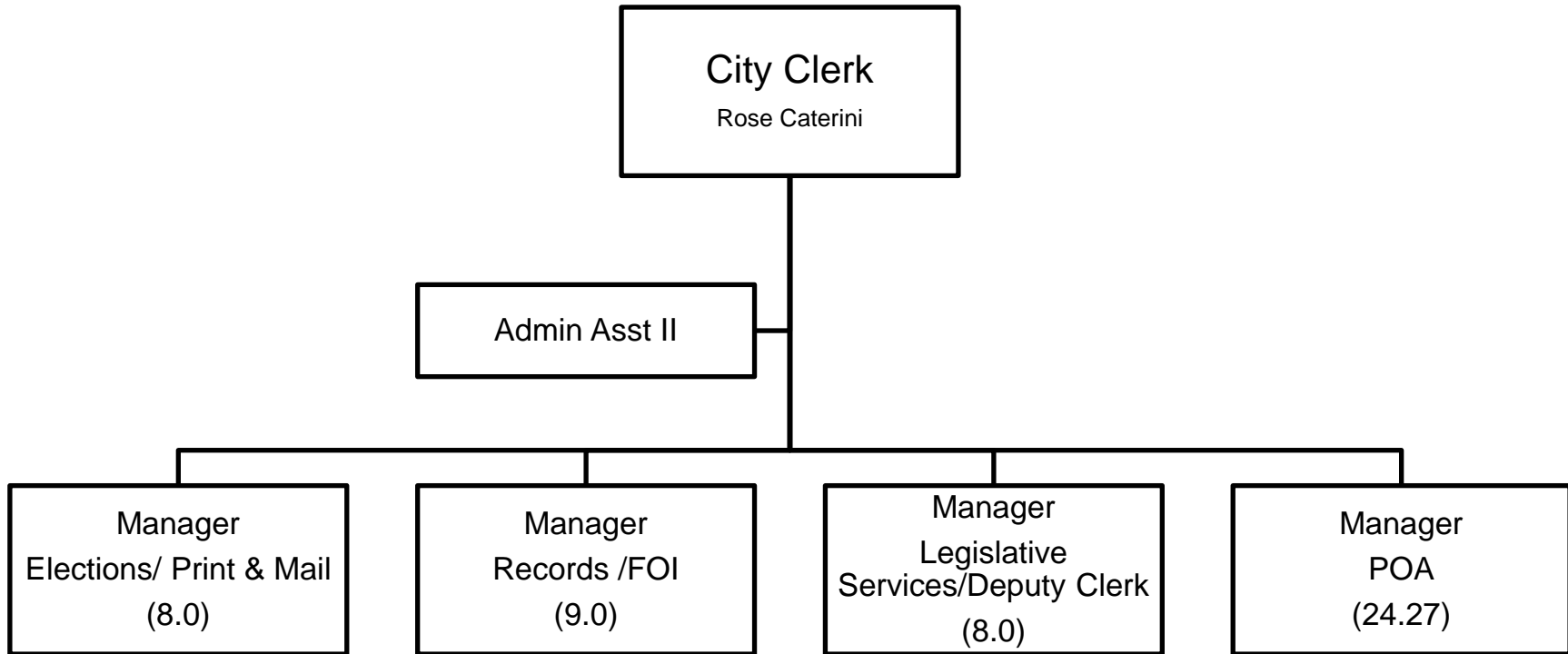
#### Governance & Civic Engagement

- Municipal Election Management
- Council - Legislative Support
- Vital Statistics Administration
  - Marriage Licensing
  - Burial Permits

#### Corporate Services

- Information Management - Records
  - Records Management, Retention & Archives
  - Municipal Freedom of Information & Protection of Privacy Admin
- Printing and Distribution Services
  - Mail Delivery & Collection
  - Courier Services
  - Printing

**CITY CLERK'S OFFICE**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	5	46.27	51.27	9.25:1
2016	5	46.27	51.27	9.25:1
Change	0	0	0	0

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**City Clerk's Office**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
City Clerk - Admin	111,810	106,860	115,080	3,270	2.9%
Elections	389,520	389,520	507,170	117,650	30.2%
Legislative Support	816,690	755,380	827,680	10,990	1.3%
POA	0	0	0	0	0.0%
Print & Mail	390,980	380,500	414,140	23,160	5.9%
Records	423,470	402,930	433,310	9,840	2.3%
<b>NET LEVY</b>	2,132,470	2,035,190	2,297,390	164,920	7.7%



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**City Clerk's Office**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	4,243,120	4,136,470	4,329,320	86,200	2.0%
<i>MATERIAL AND SUPPLY</i>	954,330	1,104,900	960,830	6,500	0.7%
<i>VEHICLE EXPENSES</i>	15,770	8,120	15,220	(550)	(3.5)%
<i>BUILDING AND GROUND</i>	605,420	575,600	653,410	47,990	7.9%
<i>CONTRACTUAL</i>	173,080	173,990	173,080	0	0.0%
<i>RESERVES / RECOVERIES</i>	781,530	633,810	936,880	155,350	19.9%
<i>COST ALLOCATIONS</i>	(1,059,220)	(847,220)	(1,238,650)	(179,430)	(16.9)%
<i>FINANCIAL</i>	634,270	674,630	898,250	263,980	41.6%
<b><i>TOTAL EXPENDITURES</i></b>	<b>6,348,300</b>	<b>6,460,280</b>	<b>6,728,340</b>	<b>380,050</b>	<b>6.0%</b>
<i>FEES AND GENERAL</i>	(4,168,020)	(4,306,030)	(4,383,140)	(215,120)	(5.2)%
<i>RESERVES</i>	(47,810)	(119,070)	(47,810)	0	0.0%
<b><i>TOTAL REVENUES</i></b>	<b>(4,215,830)</b>	<b>(4,425,090)</b>	<b>(4,430,950)</b>	<b>(215,120)</b>	<b>(5.1)%</b>
<b><i>NET LEVY</i></b>	<b>2,132,470</b>	<b>2,035,190</b>	<b>2,297,390</b>	<b>164,920</b>	<b>7.7%</b>

# HUMAN RESOURCES

## HUMAN RESOURCES

### Function

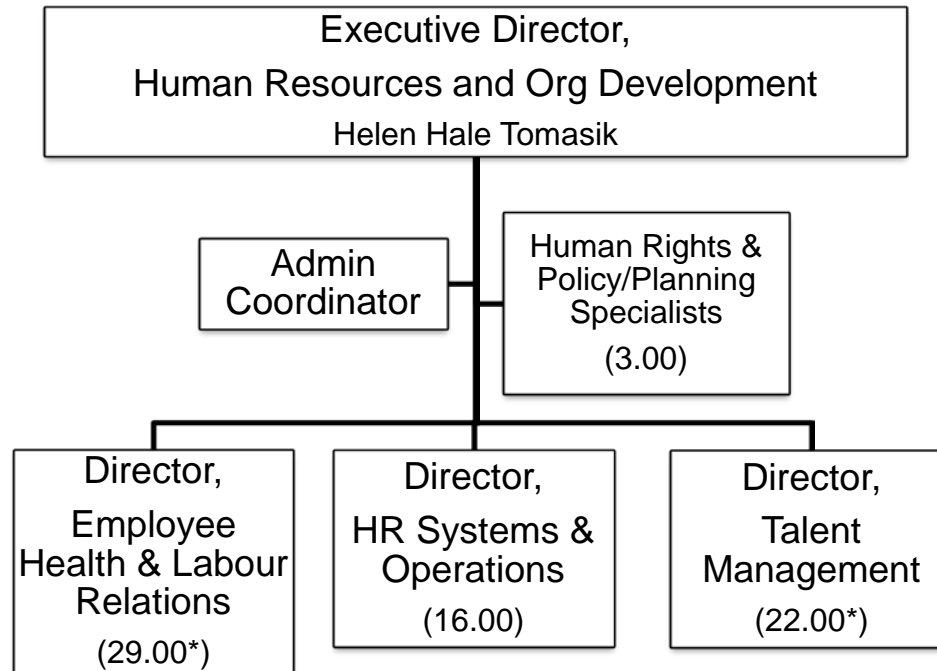
- To provide human resource management programs and services to enable the City to meet its goals, consistent with Council directions, the City of Hamilton strategic plan and regulatory requirements.

### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Human Resources
  - Human Resources Administration
  - Employee & Labour Relations
  - Health, Safety & Wellness
  - Compensation, Benefits & Records Management
  - Organizational Effectiveness
  - Employment Services

**HUMAN RESOURCES**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b># of staff/ Management</b>
<b>2015 (restated)</b>	5	67*	72*	13.4:1
<b>2016</b>	5	67*	72*	13.4:1
<b>Change</b>	0	0	0	0

\* 16 positions included in the complement, are funded by the operating departments and appear in their budget

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Human Resources**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Human Resources Admin & Human Rights	854,330	876,240	856,940	2,610	0.3%
Emp Health & Labour Relations	2,076,320	2,219,530	2,056,440	(19,880)	(1.0)%
Talent Management	1,505,910	1,491,050	1,517,780	11,860	0.8%
HR Systems & Operations	1,008,460	1,036,860	1,019,880	11,420	1.1%
<b>NET LEVY</b>	5,445,020	5,623,680	5,451,030	6,010	0.1%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Human Resources**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,459,990	6,401,930	6,620,380	160,390	2.5%
<i>MATERIAL AND SUPPLY</i>	494,530	511,680	487,480	(7,050)	(1.4)%
<i>BUILDING AND GROUND</i>	374,760	374,760	376,800	2,040	0.5%
<i>CONSULTING</i>	124,240	124,240	114,240	(10,000)	(8.0)%
<i>CONTRACTUAL</i>	393,820	433,820	396,330	2,510	0.6%
<i>RESERVES / RECOVERIES</i>	89,840	89,720	93,080	3,240	3.6%
<i>COST ALLOCATIONS</i>	(1,301,350)	(1,121,660)	(1,403,110)	(101,760)	(7.8)%
<i>FINANCIAL</i>	516,800	516,800	516,800	0	0.0%
<b><i>TOTAL EXPENDITURES</i></b>	<b><i>7,152,630</i></b>	<b><i>7,331,290</i></b>	<b><i>7,201,990</i></b>	<b><i>49,360</i></b>	<b><i>0.7%</i></b>
<i>FEES AND GENERAL</i>	(4,500)	(4,500)	(4,500)	0	0.0%
<i>RESERVES</i>	(1,703,110)	(1,703,110)	(1,746,460)	(43,350)	(2.5)%
<b><i>TOTAL REVENUES</i></b>	<b><i>(1,707,610)</i></b>	<b><i>(1,707,610)</i></b>	<b><i>(1,750,960)</i></b>	<b><i>(43,350)</i></b>	<b><i>(2.5)%</i></b>
<b><i>NET LEVY</i></b>	<b><i>5,445,020</i></b>	<b><i>5,623,680</i></b>	<b><i>5,451,030</i></b>	<b><i>6,010</i></b>	<b><i>0.1%</i></b>

**LEGAL SERVICES**

**LEGAL SERVICES**

**Function**

To facilitate the ability of the City to advance its policy goals, and deliver its services and programs by providing legal advice/opinion, legal drafting, and representation/advocacy before courts and tribunals

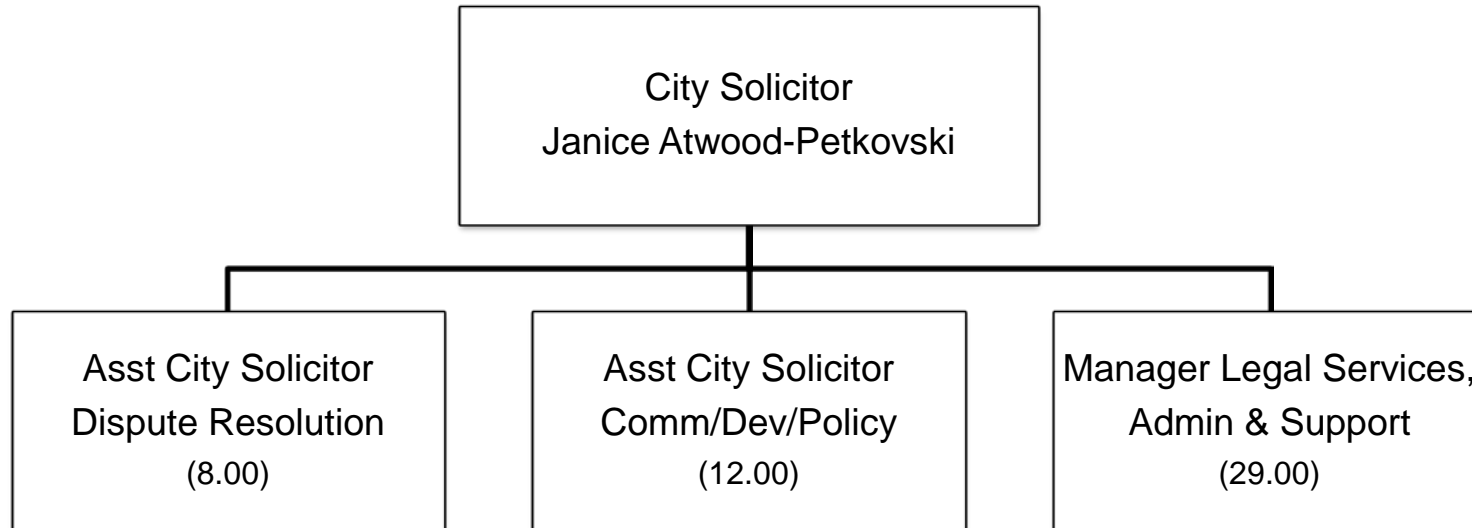
**Programs and related services and sub-services that are provided by the Division include:**

**Corporate Services**

- Legal
  - Civil Litigation
  - Prosecution
  - Solicitor



**LEGAL SERVICES**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b># of staff/ Management</b>
<b>2015</b>	4	46	50	11.5:1
<b>2016</b>	4	46	50	11.5:1
<b>Change</b>	0	0	0	0

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

<b>Legal Services</b>
-----------------------

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Inhouse-Outside Counsel - City	3,184,340	3,168,550	3,302,810	118,470	3.7%
<b>NET LEVY</b>	3,184,340	3,168,550	3,302,810	118,470	3.7%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Legal Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,157,060	6,157,060	6,419,890	262,830	4.3%
<i>MATERIAL AND SUPPLY</i>	78,140	78,140	78,240	100	0.1%
<i>BUILDING AND GROUND</i>	244,720	244,720	250,820	6,100	2.5%
<i>CONTRACTUAL</i>	36,980	36,980	37,530	550	1.5%
<i>RESERVES / RECOVERIES</i>	(974,370)	(974,370)	(1,001,380)	(27,010)	(2.8)%
<i>COST ALLOCATIONS</i>	(1,744,450)	(1,760,240)	(1,761,880)	(17,430)	(1.0)%
<i>FINANCIAL</i>	371,760	371,760	271,760	(100,000)	(26.9)%
<b>TOTAL EXPENDITURES</b>	<b>4,169,840</b>	<b>4,154,050</b>	<b>4,294,980</b>	<b>125,150</b>	<b>3.0%</b>
<i>FEES AND GENERAL</i>	(55,860)	(55,860)	(55,860)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(929,640)	(929,640)	(936,320)	(6,680)	(0.7)%
<b>TOTAL REVENUES</b>	<b>(985,500)</b>	<b>(985,500)</b>	<b>(992,180)</b>	<b>(6,680)</b>	<b>(0.7)%</b>
<b>NET LEVY</b>	<b>3,184,340</b>	<b>3,168,550</b>	<b>3,302,810</b>	<b>118,470</b>	<b>3.7%</b>

# **APPENDIX “2 - 6”**

**CORPORATE SERVICES:**

**DEPARTMENT OVERVIEW**

# **CORPORATE SERVICES DEPARTMENT**

## OVERVIEW

### **Purpose / Function:**

To provide for the efficient delivery of administrative services by supporting Council and Operating Departments in the delivery of customer-focused City services. To advise Council on financial management strategies in order to assist Council in meeting its goals while maintaining the City's credit worthiness.

### **Divisions Include:**

- General Manager's Office
- Financial Services
- Finance, Administration & Revenue Generation
- Financial Planning & Policy
- Customer Service, Access & Equity
- Information Technology
- Taxation

### **Programs and related services that are provided by the Corporate Services Department include:**

#### **Corporate Services**

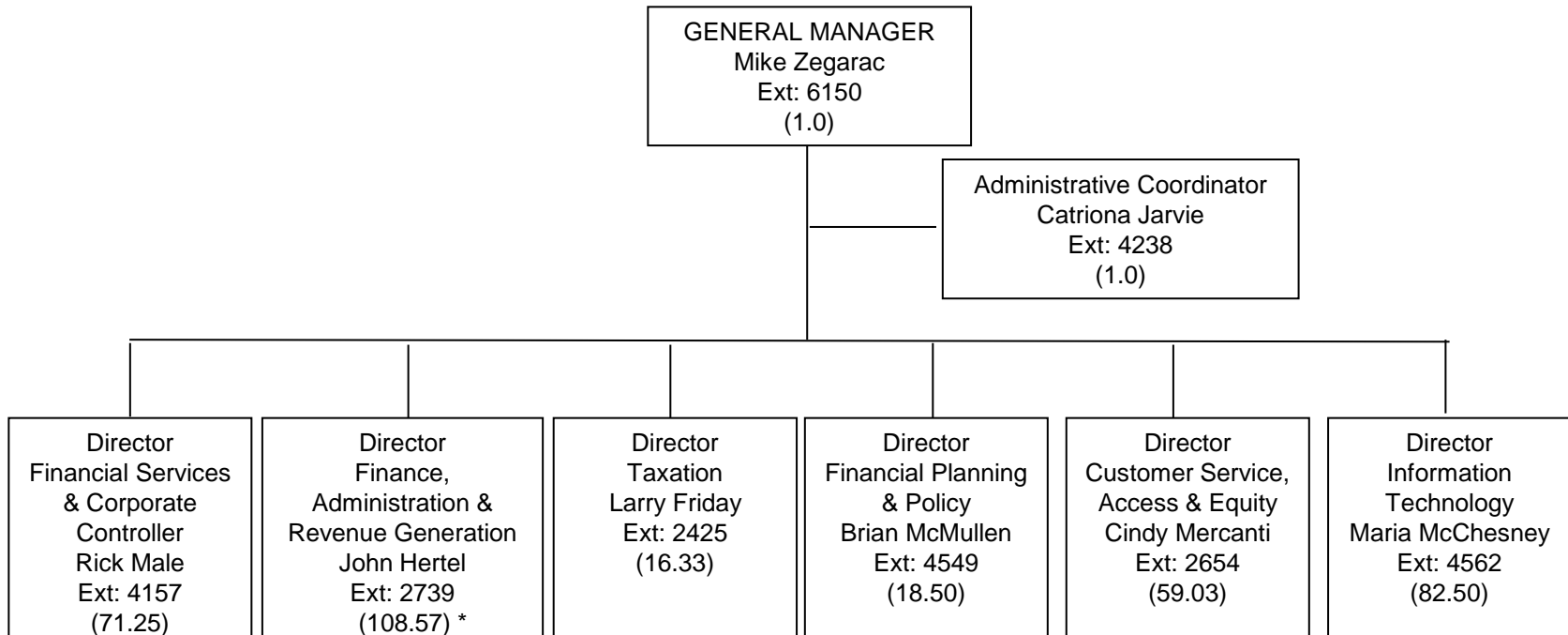
- Access & Equity
- Financial Management
- Information Technology
- Risk Management
- Citizen and Customer Service
- Corporate Services Departmental Support Services

## OVERVIEW

### Major CHALLENGES the Department is facing, today...

- Financial Sustainability and need to grow the economy and non-residential tax base.
- Infrastructure financing and impacts on future debt and reserves.
- Integration of Budget and Business Planning.
- Proactive Risk Management and reducing legal exposures and law suits.
- Maintaining a balance between effective, streamlined Procurement and transparency / fairness.
- Resource and service level challenges with respect to Council priorities (eg. Waterfront, LRT, merger of pension plans).
- Succession planning.
- There is an Increase in the amount of taxpayers in arrears, resulting in pressure to register an increased number of liens.
- Shift to subscription based license and software model.
- Increased complexity of IT security.
- Recruitment and retention of highly skilled staff (eg. IT Architects).
- Introduction of the web quality assurance (i.e. performance metrics) into the Division's portfolio.
- Continued FTE operational impact of the Call Handling Project as calls are migrated from departments to the Customer Contact Centre.

## OVERVIEW



Complement (FTE)	Management	Distributed Management *	Other Staff	Distributed Staff *	Total	Staff to Mgt Ratio
<b>2015</b>	24.00	3.00	241.58	89.60	358.18	12.27:1
<b>2016</b>	24.00	3.00	241.58	89.60	358.18	12.27:1
<b>Change</b>	0.00	0.00	0.00	0.00	0.00	

\* Includes 92.60 FTE F&A staff whose budgets are included within operating departments



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Corporate Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Corporate Services - Administration	301,140	321,710	322,030	20,890	6.9%
Customer Service, Access & Equity	4,857,350	4,926,120	5,045,110	187,760	3.9%
Finance, Administration & Revenue Generatio	1,273,790	1,303,910	1,247,870	(25,920)	(2.0)%
Financial Planning & Policy	387,750	490,830	392,600	4,850	1.3%
Financial Services	3,522,850	3,461,070	3,592,900	70,050	2.0%
Information Technology	7,993,980	8,781,860	8,279,510	285,530	3.6%
Taxation	734,550	467,540	749,760	15,210	2.1%
<b>NET LEVY</b>	<b>19,071,410</b>	<b>19,753,040</b>	<b>19,629,770</b>	<b>558,360</b>	<b>2.9%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Corporate Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	25,369,110	25,521,210	26,026,720	657,610	2.6%
<i>MATERIAL AND SUPPLY</i>	2,079,620	2,341,000	2,369,010	289,390	13.9%
<i>VEHICLE EXPENSES</i>	6,320	3,030	2,320	(4,000)	(63.3)%
<i>BUILDING AND GROUND</i>	913,290	983,980	953,360	40,070	4.4%
<i>CONSULTING</i>	228,320	263,790	278,320	50,000	21.9%
<i>CONTRACTUAL</i>	2,159,180	2,835,150	2,278,090	118,910	5.5%
<i>RESERVES / RECOVERIES</i>	(1,756,970)	(1,940,010)	(1,904,560)	(147,590)	(8.4)%
<i>COST ALLOCATIONS</i>	(5,250,270)	(3,896,580)	(5,294,430)	(44,160)	(0.8)%
<i>FINANCIAL</i>	386,800	323,180	329,970	(56,830)	(14.7)%
<b>TOTAL EXPENDITURES</b>	<b>24,135,390</b>	<b>26,434,760</b>	<b>25,038,800</b>	<b>903,400</b>	<b>3.7%</b>
<i>FEES AND GENERAL</i>	(3,441,700)	(3,678,990)	(3,467,140)	(25,440)	(0.7)%
<i>TAX AND RATES</i>	(145,660)	(194,380)	(148,570)	(2,910)	(2.0)%
<i>RESERVES</i>	(419,120)	(1,041,060)	(689,120)	(270,000)	(64.4)%
<i>RECOVERIES FROM CAPITAL</i>	(1,057,500)	(1,767,290)	(1,104,190)	(46,690)	(4.4)%
<b>TOTAL REVENUES</b>	<b>(5,063,980)</b>	<b>(6,681,720)</b>	<b>(5,409,030)</b>	<b>(345,050)</b>	<b>(6.8)%</b>
<b>NET LEVY</b>	<b>19,071,410</b>	<b>19,753,040</b>	<b>19,629,770</b>	<b>558,360</b>	<b>2.9%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Corporate Services - Administration**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
General Manager	301,140	321,710	322,030	20,890	6.9%
<b>NET LEVY</b>	301,140	321,710	322,030	20,890	6.9%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Corporate Services - Administration**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	345,350	373,310	365,360	20,010	5.8%
<i>MATERIAL AND SUPPLY</i>	4,880	7,880	3,880	(1,000)	(20.5)%
<i>BUILDING AND GROUND</i>	350	270	350	0	(2.9)%
<i>CONSULTING</i>	25,000	25,000	25,000	0	0.0%
<i>CONTRACTUAL</i>	1,420	780	1,420	0	0.0%
<i>RESERVES / RECOVERIES</i>	40,210	39,560	40,510	300	0.7%
<i>COST ALLOCATIONS</i>	(119,780)	(119,780)	(120,990)	(1,210)	(1.0)%
<i>FINANCIAL</i>	3,710	6,110	6,500	2,790	75.2%
<b>TOTAL EXPENDITURES</b>	<b>301,140</b>	<b>333,110</b>	<b>322,030</b>	<b>20,890</b>	<b>6.9%</b>
<i>FEES AND GENERAL</i>	0	(11,400)	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>(11,400)</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>NET LEVY</b>	<b>301,140</b>	<b>321,710</b>	<b>322,030</b>	<b>20,890</b>	<b>6.9%</b>

CUSTOMER SERVICE, ACCESS & EQUITY

## CUSTOMER SERVICE, ACCESS & EQUITY

### Function

- Customer Contact Centre - 546-CITY (2489) - is a 24/7 operation that provides both daytime and emergency after-hours support to citizens through telephone and email service channels, delivering information and acting as a gateway to municipal services.
- Service Channel Unit supports the provision of web quality assurance (i.e. performance metrics) as well as oversees the Citizen Service Centre in City Hall & five Municipal Service Centers providing citizens with a wide variety of in-person services at convenient and accessible locations.
- Access & Equity Office collaborates and supports the organization to develop & implement internal & external initiatives that ensure equitable & inclusive access to city services, programs & opportunities including:
  - working with departments & community to identify needs, barriers & strategies to address inequities
  - monitoring and reporting to the Province the City's AODA progress and compliance
  - providing support/training/advice to internal departments & Council regarding customer service, access & equity matters

### Programs and related services and sub-services that are provided by the Division include:

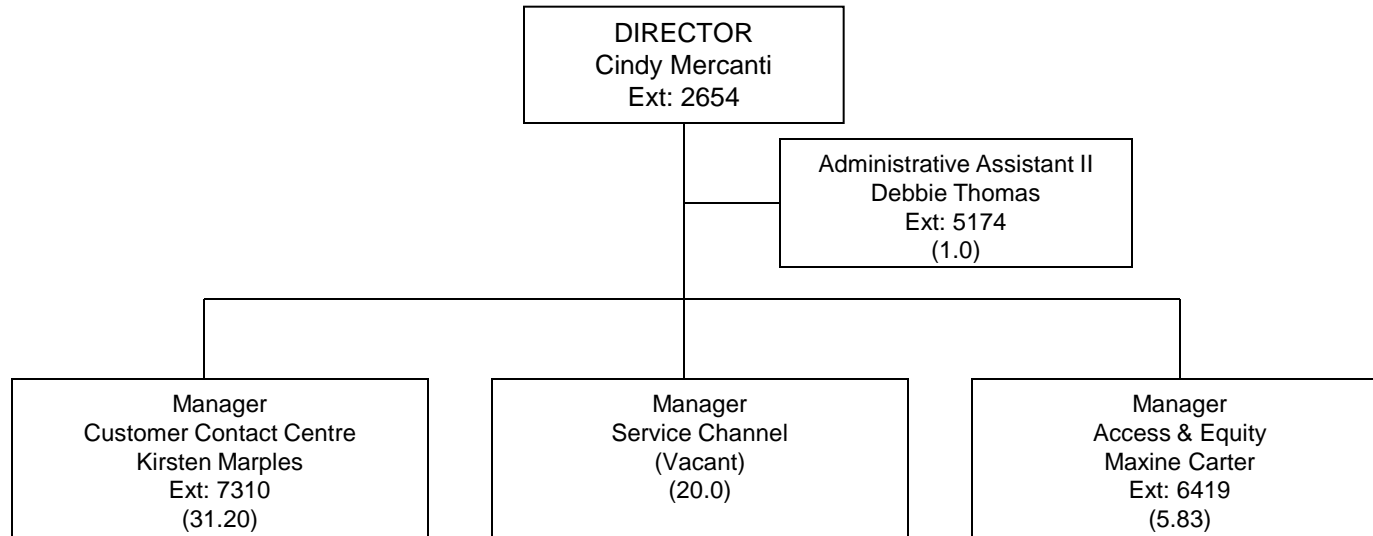
#### Corporate Services

- Access & Equity
  - AODA Compliance
  - Policy Development & Implementation
  - Public Complaints Handling
  - Volunteer Advisory Committees

#### Corporate Services

- Citizen & Customer Service
  - Municipal Service Centres: Counter Services
  - 546-CITY and Info@hamilton.ca

**CUSTOMER SERVICE, ACCESS & EQUITY**



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	4	55.03	59.03	13.75:1
2016	4	55.03	59.03	13.75:1
Change	0	0	0	0

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Customer Service, Access & Equity**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Access & Equity	547,350	620,990	581,590	34,240	6.3%
Customer Service - Administration	263,600	236,280	254,340	(9,260)	(3.5)%
Customer Contact Centre	2,251,140	2,601,860	2,326,560	75,420	3.4%
Service Channel	1,695,260	1,416,080	1,782,620	87,360	5.2%
AODA Accessibility	100,000	50,920	100,000	0	0.0%
<b>NET LEVY</b>	<b>4,857,350</b>	<b>4,926,120</b>	<b>5,045,110</b>	<b>187,760</b>	<b>3.9%</b>



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Customer Service, Access & Equity**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	4,603,720	4,800,530	4,806,260	202,540	4.4%
<i>MATERIAL AND SUPPLY</i>	84,230	57,180	86,530	2,300	2.7%
<i>BUILDING AND GROUND</i>	60,780	57,130	60,660	(120)	(0.2)%
<i>CONSULTING</i>	148,870	84,710	148,870	0	0.0%
<i>CONTRACTUAL</i>	51,430	51,100	53,690	2,260	4.4%
<i>RESERVES / RECOVERIES</i>	128,100	131,250	132,880	4,780	3.7%
<i>COST ALLOCATIONS</i>	(218,040)	(218,040)	(218,040)	0	0.0%
<i>FINANCIAL</i>	29,060	22,680	29,060	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>4,888,150</b>	<b>4,986,540</b>	<b>5,099,910</b>	<b>211,760</b>	<b>4.3%</b>
<i>FEES AND GENERAL</i>	0	0	(24,000)	(24,000)	(100.0)%
<i>RECOVERIES FROM CAPITAL</i>	(30,800)	(60,420)	(30,800)	0	0.0%
<b>TOTAL REVENUES</b>	<b>(30,800)</b>	<b>(60,420)</b>	<b>(54,800)</b>	<b>(24,000)</b>	<b>(77.9)%</b>
<b>NET LEVY</b>	<b>4,857,350</b>	<b>4,926,120</b>	<b>5,045,110</b>	<b>187,760</b>	<b>3.9%</b>

FINANCE, ADMINISTRATION & REVENUE  
GENERATION

## FINANCE, ADMIN & REVENUE GENERATION

### Function

To provide financial and administrative services (through a distributed operating model), including budget preparation and monitoring, business analysis and other common administrative support activities, including some human resource activities. Oversee corporate governance of Hamilton Entertainment Facilities, Hamilton Farmers' Market, third party contracts and investigate new revenue generation initiatives. Lead enterprise initiatives such as the City Enrichment Fund and IT Governance.

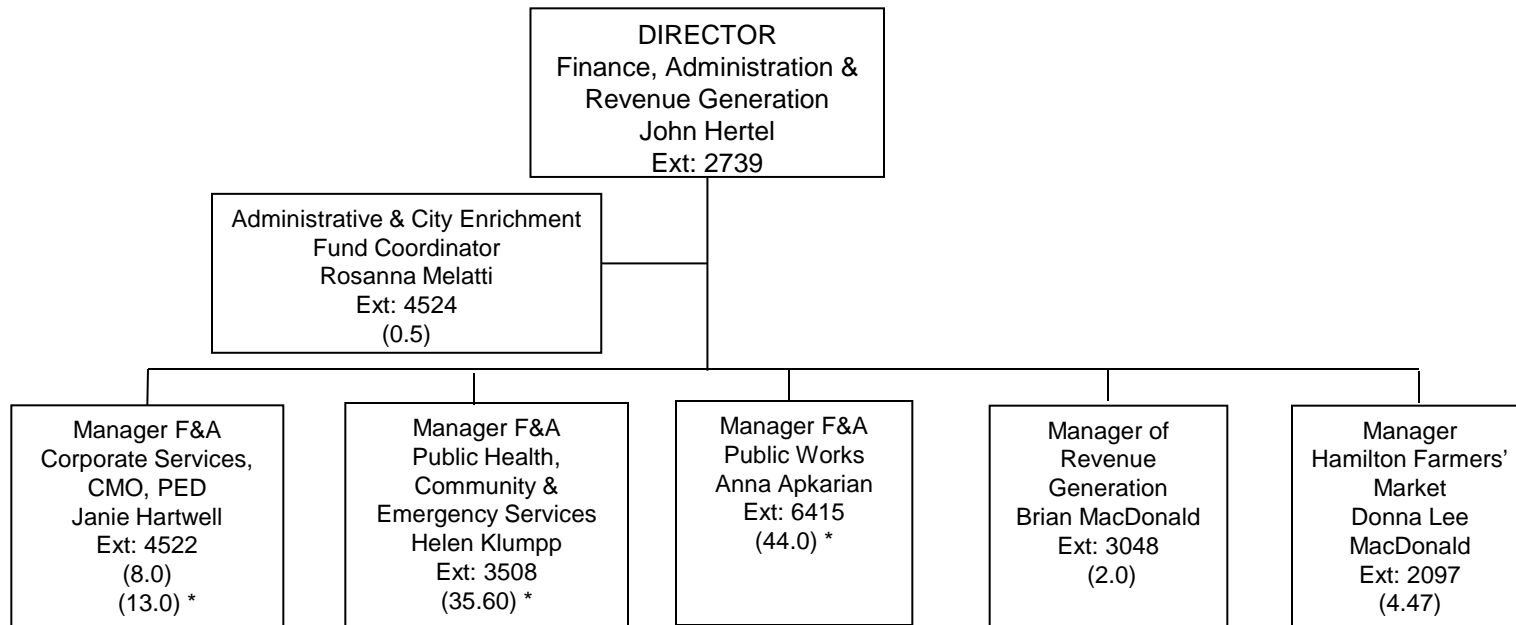
### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Departmental Support Services  
Finance and Administration

\* Includes distributed staff whose budgets are in operating departments.

## FINANCE, ADMIN & REVENUE GENERATION



Complement (FTE)	Management	Distributed Management *	Other Staff	Distributed Staff *	Total	Staff to Mgt Ratio
2015	3.0	3.0	12.97	89.60	108.57	17.10:1
2016	3.0	3.0	12.97	89.60	108.57	17.10:1
Change	0	0	0	0	0	

\* Represents distributed staff whose budgets are in operating departments.

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

<b>Finance, Administration &amp; Revenue Generation</b>
---

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration FARG	281,460	273,470	287,130	5,670	2.0%
Finance	567,010	563,520	580,970	13,960	2.5%
Enterprise Mgt & Rev Gen	425,320	466,920	379,770	(45,550)	(10.7)%
<b>NET LEVY</b>	1,273,790	1,303,910	1,247,870	(25,920)	(2.0)%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Finance, Administration & Revenue Generation**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	1,570,990	1,559,140	1,556,710	(14,280)	(0.9)%
<i>MATERIAL AND SUPPLY</i>	42,500	50,470	43,900	1,400	3.3%
<i>BUILDING AND GROUND</i>	182,910	201,730	216,850	33,940	18.6%
<i>CONSULTING</i>	27,450	18,660	27,450	0	0.0%
<i>CONTRACTUAL</i>	91,730	106,190	78,530	(13,200)	(14.4)%
<i>RESERVES / RECOVERIES</i>	147,660	176,280	148,540	880	0.6%
<i>COST ALLOCATIONS</i>	(235,160)	(234,350)	(236,610)	(1,450)	(0.6)%
<i>FINANCIAL</i>	1,700	1,700	0	(1,700)	(100.0)%
<b>TOTAL EXPENDITURES</b>	<b>1,829,780</b>	<b>1,879,830</b>	<b>1,835,370</b>	<b>5,590</b>	<b>0.3%</b>
<i>FEES AND GENERAL</i>	(555,990)	(575,920)	(587,500)	(31,510)	(5.7)%
<b>TOTAL REVENUES</b>	<b>(555,990)</b>	<b>(575,920)</b>	<b>(587,500)</b>	<b>(31,510)</b>	<b>(5.7)%</b>
<b>NET LEVY</b>	<b>1,273,790</b>	<b>1,303,910</b>	<b>1,247,870</b>	<b>(25,920)</b>	<b>(2.0)%</b>

# FINANCIAL PLANNING & POLICY

## FINANCIAL PLANNING & POLICY

### Function

- To provide financial planning, support, reporting, analytics, debt and investment management as well as the development and implementation of financial policies in an effort to achieve sustainability.
- To create and manage strategies with respect to the service delivery needs.

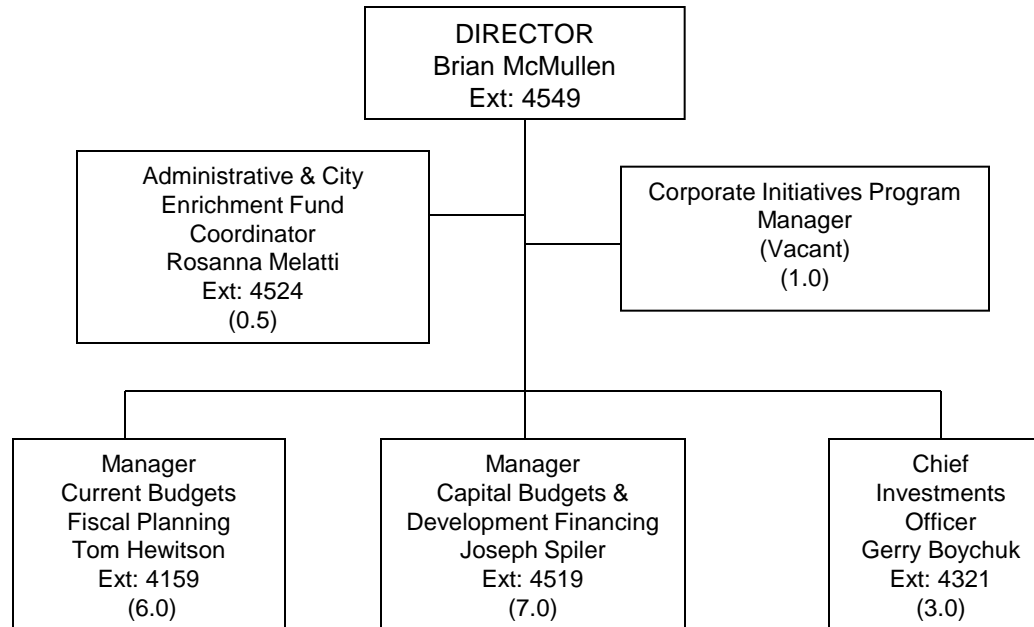
### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Financial Management
  - Financial Planning & Control
  - Debt Portfolio Management



## FINANCIAL PLANNING & POLICY



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	4.0	14.5	18.5	3.63:1
2016	4.0	14.5	18.5	3.63:1
Change	0	0	0	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Financial Planning & Policy**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Capital Budget	9,150	(710)	0	(9,150)	(100.0)%
Current Budget	425,690	400,610	426,760	1,070	0.3%
Investments	(236,030)	(237,710)	(237,700)	(1,670)	(0.7)%
Administration Fin Policy & Plan	188,940	328,640	203,550	14,600	7.7%
<b>NET LEVY</b>	<b>387,750</b>	<b>490,830</b>	<b>392,600</b>	<b>4,850</b>	<b>1.3%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Financial Planning & Policy**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,188,640	2,646,150	2,241,680	53,050	2.4%
<i>MATERIAL AND SUPPLY</i>	13,080	15,440	13,080	0	0.0%
<i>BUILDING AND GROUND</i>	4,010	4,020	4,010	0	0.0%
<i>CONSULTING</i>	22,000	32,130	22,000	0	0.0%
<i>CONTRACTUAL</i>	55,990	61,270	55,990	0	0.0%
<i>RESERVES / RECOVERIES</i>	60,150	73,460	63,710	3,560	5.9%
<i>COST ALLOCATIONS</i>	(19,240)	96,370	(27,050)	(7,810)	(40.6)%
<i>FINANCIAL</i>	265,530	204,990	207,610	(57,920)	(21.8)%
<b><i>TOTAL EXPENDITURES</i></b>	<b>2,590,150</b>	<b>3,133,830</b>	<b>2,581,030</b>	<b>(9,120)</b>	<b>(0.4)%</b>
<i>FEES AND GENERAL</i>	(1,253,290)	(1,263,810)	(1,209,910)	43,380	3.5%
<i>RESERVES</i>	(275,500)	(275,500)	(275,500)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(673,610)	(1,103,690)	(703,020)	(29,410)	(4.4)%
<b><i>TOTAL REVENUES</i></b>	<b>(2,202,400)</b>	<b>(2,643,000)</b>	<b>(2,188,430)</b>	<b>13,970</b>	<b>0.6%</b>
<b><i>NET LEVY</i></b>	<b>387,750</b>	<b>490,830</b>	<b>392,600</b>	<b>4,850</b>	<b>1.3%</b>

FINANCIAL SERVICES

## FINANCIAL SERVICES

### Function

- To provide support of the corporation's financial system for transactional processing (billing, collection, payments) and accounting services (including accounts receivable and payable, payroll, procurement, pensions, and corporate accounting).
- To protect the assets of the City and mitigate risk through the acquisition of insurance and the investigation and settlement of insurance claims.

### Programs and related services and sub-services that are provided by the Division include:

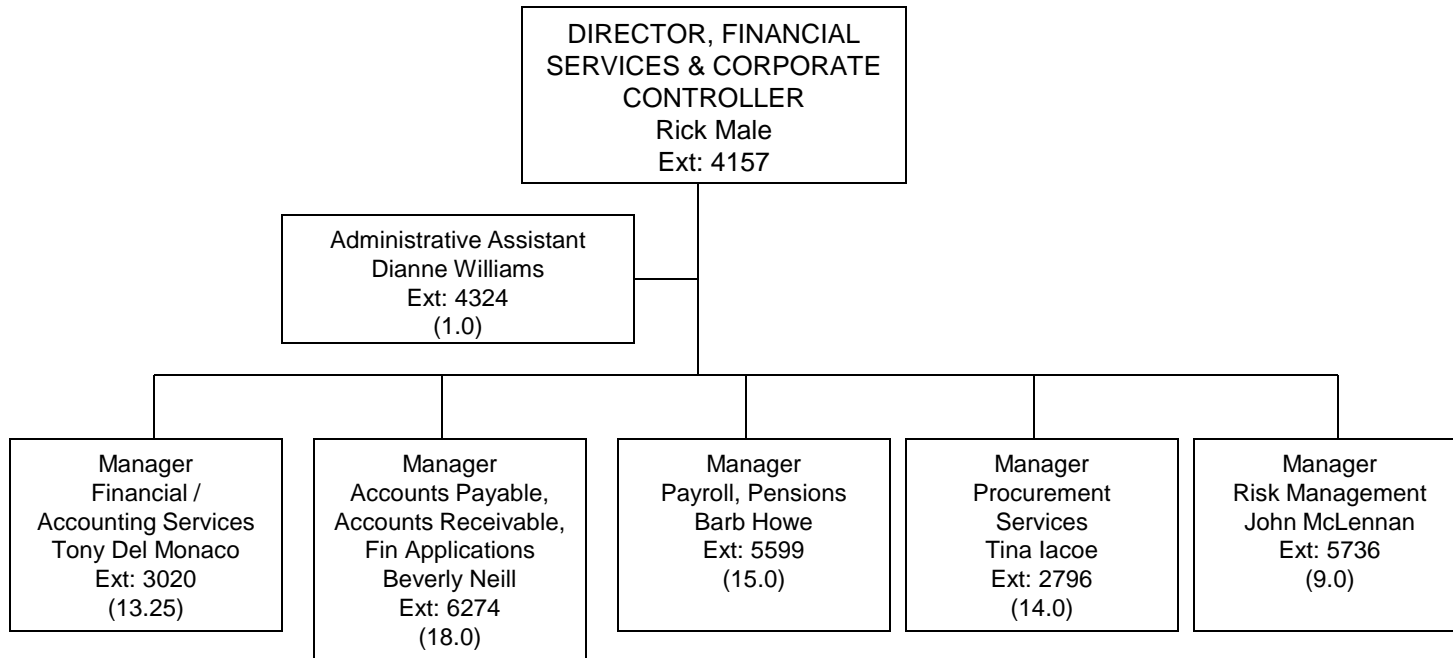
#### Corporate Services

- Risk Management
  - Claims Administration
  - Insurance Procurement
  - Loss Prevention
  - Risk Transfer

#### Corporate Services

- Financial Management
  - PeopleSoft Application Support
  - Revenue Collection & Accounting
  - Procurement
  - Payroll & Pensions

## FINANCIAL SERVICES



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	6.0	65.25	71.25	10.88:1
2016	6.0	65.25	71.25	10.88:1
Change	0	0	0	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Financial Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Financial Services Admin	411,420	408,210	408,710	(2,700)	(0.7)%
Payroll and Pensions	770,400	781,020	795,070	24,670	3.2%
Accounts Payable	375,180	422,100	404,180	28,990	7.7%
Financial Application Support	323,180	316,190	325,880	2,700	0.8%
Financial Accounting Services	654,690	575,750	640,310	(14,380)	(2.2)%
Procurement	771,650	748,610	795,910	24,250	3.1%
Accounts Receivables	216,330	209,200	222,850	6,520	3.0%
Risk Management	0	0	0	0	0.0%
<b>NET LEVY</b>	<b>3,522,850</b>	<b>3,461,070</b>	<b>3,592,900</b>	<b>70,050</b>	<b>2.0%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Financial Services**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,371,400	6,160,850	6,508,700	137,300	2.2%
<i>MATERIAL AND SUPPLY</i>	153,800	163,960	146,050	(7,750)	(5.0)%
<i>BUILDING AND GROUND</i>	520,940	514,840	523,970	3,030	0.6%
<i>CONSULTING</i>	5,000	2,960	5,000	0	0.0%
<i>CONTRACTUAL</i>	46,560	83,800	45,760	(800)	(1.7)%
<i>RESERVES / RECOVERIES</i>	(2,271,510)	(2,417,920)	(2,306,230)	(34,720)	(1.5)%
<i>COST ALLOCATIONS</i>	(708,930)	(448,900)	(718,660)	(9,730)	(1.4)%
<i>FINANCIAL</i>	5,800	2,180	5,800	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>4,123,060</b>	<b>4,061,780</b>	<b>4,210,390</b>	<b>87,330</b>	<b>2.1%</b>
<i>FEES AND GENERAL</i>	(103,500)	(104,310)	(103,500)	0	0.0%
<i>RESERVES</i>	(143,620)	(143,620)	(143,620)	0	0.0%
<i>RECOVERIES FROM CAPITAL</i>	(353,090)	(352,780)	(370,370)	(17,280)	(4.9)%
<b>TOTAL REVENUES</b>	<b>(600,210)</b>	<b>(600,710)</b>	<b>(617,490)</b>	<b>(17,280)</b>	<b>(2.9)%</b>
<b>NET LEVY</b>	<b>3,522,850</b>	<b>3,461,070</b>	<b>3,592,900</b>	<b>70,050</b>	<b>2.0%</b>



# INFORMATION TECHNOLOGY

## INFORMATION TECHNOLOGY

### Function

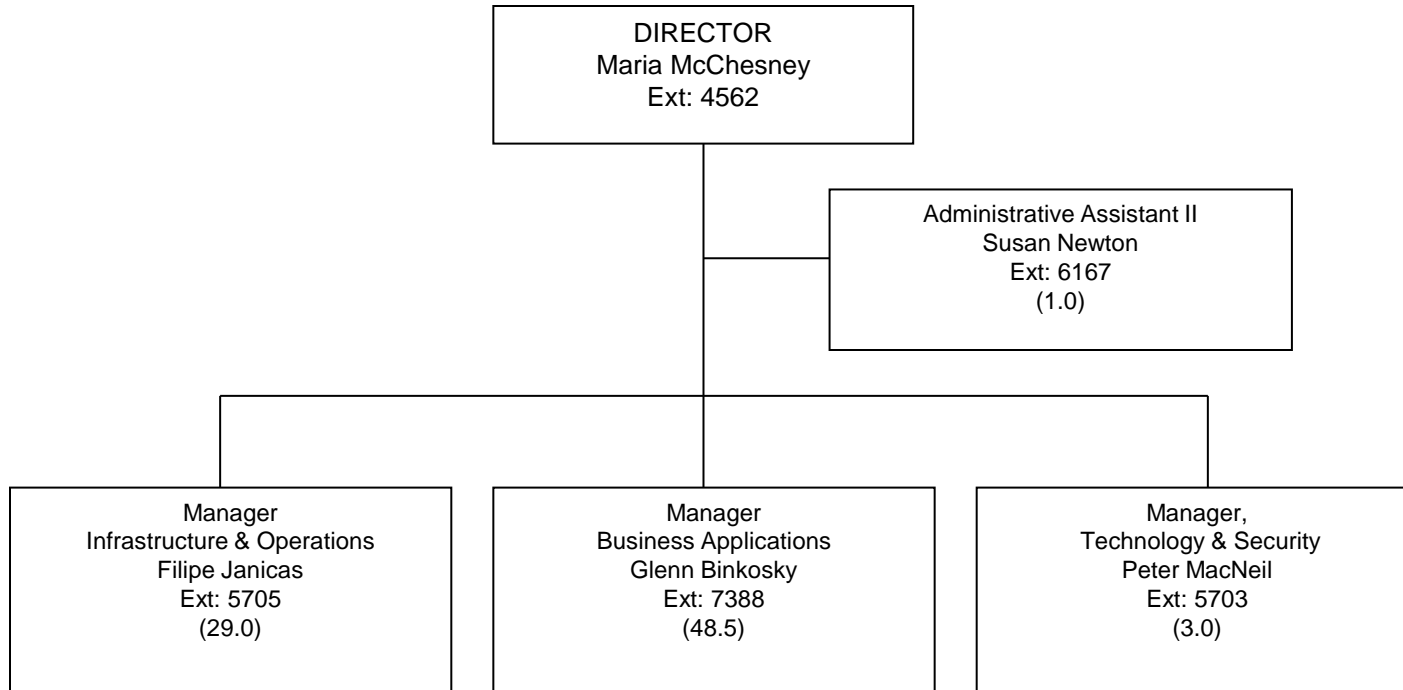
- To deliver comprehensive IT services aligned with Corporate strategy and business plan in an efficient and cost effective way, for the benefit of the City organization and the community.

### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Information Technology
  - Information Security Services
  - End User Technology Support Services
  - Corporate Information & Application Services Management
  - Voice & Data Infrastructure Management

**INFORMATION TECHNOLOGY**



<b>Complement (FTE)</b>	<b>Management</b>	<b>Other</b>	<b>Total</b>	<b>Staff to Mgt Ratio</b>
<b>2015</b>	4.0	78.50	82.50	19.63:1
<b>2016</b>	4.0	78.50	82.50	19.63:1
<b>Change</b>	0	0	0	

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Information Technology**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Printers	0	0	0	0	0.0%
Technology & Security	466,650	469,160	473,470	6,820	1.5%
City Leased Equipment	0	0	0	0	0.0%
Equipment and Maintenance	5,000	1,600	5,000	0	0.0%
Business Applications	6,155,270	5,939,270	6,356,440	201,160	3.3%
IP Telephony	0	0	0	0	0.0%
IT - Admin	(3,139,780)	(2,122,070)	(3,157,580)	(17,800)	(0.6)%
Infrastructure & Operations	4,506,840	4,493,900	4,602,180	95,340	2.1%
Servers	0	0	0	0	0.0%
Third Party Costs'	0	0	0	0	0.0%
<b>NET LEVY</b>	<b>7,993,980</b>	<b>8,781,860</b>	<b>8,279,510</b>	<b>285,530</b>	<b>3.6%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Information Technology**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	8,761,680	8,476,130	8,990,050	228,370	2.6%
<i>MATERIAL AND SUPPLY</i>	1,387,940	1,636,550	1,676,940	289,000	20.8%
<i>VEHICLE EXPENSES</i>	6,320	3,030	2,320	(4,000)	(63.3)%
<i>BUILDING AND GROUND</i>	141,170	203,500	144,490	3,320	2.4%
<i>CONSULTING</i>	0	100,330	50,000	50,000	100.0%
<i>CONTRACTUAL</i>	1,856,670	2,475,020	1,987,320	130,650	7.0%
<i>RESERVES / RECOVERIES</i>	5,800	(54,110)	(115,700)	(121,500)	(2094.8)%
<i>COST ALLOCATIONS</i>	(3,949,120)	(2,971,880)	(3,973,080)	(23,960)	(0.6)%
<i>FINANCIAL</i>	21,000	25,530	21,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>8,231,460</b>	<b>9,894,110</b>	<b>8,783,340</b>	<b>551,880</b>	<b>6.7%</b>
<i>FEES AND GENERAL</i>	(237,480)	(239,910)	(233,830)	3,650	1.5%
<i>RESERVES</i>	0	(621,940)	(270,000)	(270,000)	(100.0)%
<i>RECOVERIES FROM CAPITAL</i>	0	(250,400)	0	0	0.0%
<b>TOTAL REVENUES</b>	<b>(237,480)</b>	<b>(1,112,250)</b>	<b>(503,830)</b>	<b>(266,350)</b>	<b>(112.2)%</b>
<b>NET LEVY</b>	<b>7,993,980</b>	<b>8,781,860</b>	<b>8,279,510</b>	<b>285,530</b>	<b>3.6%</b>

TAXATION

## TAXATION

### Function

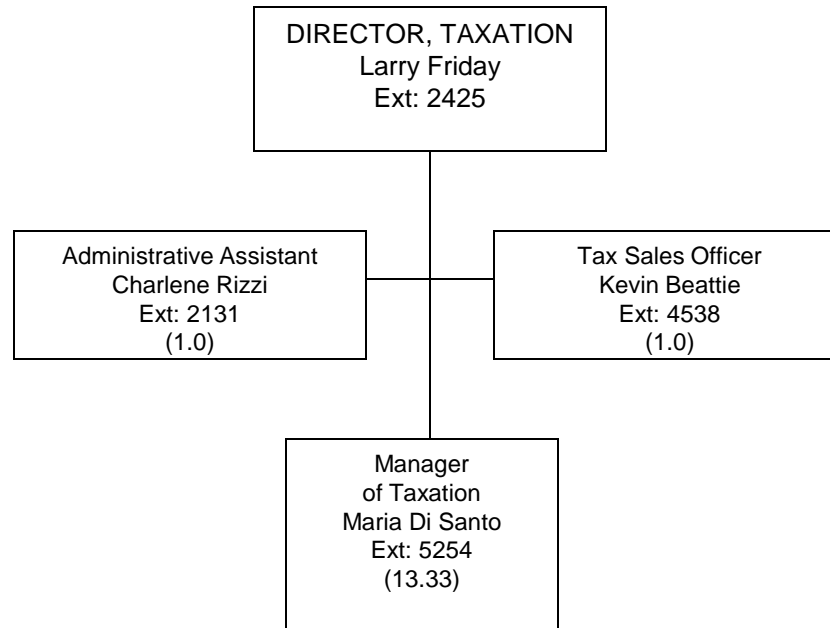
- To bill and collect tax revenue that is the major source of funding for City operations.

### Programs and related services and sub-services that are provided by the Division include:

#### Corporate Services

- Financial Management
  - Fee Billing & Collection

## TAXATION



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2015	2.0	14.33	16.33	7.17:1
2016	2.0	14.33	16.33	7.17:1
Change	0	0	0	



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Section*

**Taxation**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Tax Billing & Collection	511,870	247,520	527,270	15,400	3.0%
Taxation - Admin	222,680	220,020	222,480	(200)	(0.1)%
<b>NET LEVY</b>	734,550	467,540	749,760	15,210	2.1%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Taxation**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	1,527,330	1,505,090	1,557,970	30,640	2.0%
<i>MATERIAL AND SUPPLY</i>	393,190	409,510	398,630	5,440	1.4%
<i>BUILDING AND GROUND</i>	3,130	2,500	3,030	(100)	(3.2)%
<i>CONTRACTUAL</i>	55,380	57,000	55,380	0	0.0%
<i>RESERVES / RECOVERIES</i>	132,620	111,470	131,730	(890)	(0.7)%
<i>FINANCIAL</i>	60,000	60,000	60,000	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>2,171,650</b>	<b>2,145,560</b>	<b>2,206,730</b>	<b>35,080</b>	<b>1.6%</b>
<i>FEES AND GENERAL</i>	(1,291,440)	(1,483,640)	(1,308,400)	(16,960)	(1.3)%
<i>TAX AND RATES</i>	(145,660)	(194,380)	(148,570)	(2,910)	(2.0)%
<b>TOTAL REVENUES</b>	<b>(1,437,100)</b>	<b>(1,678,020)</b>	<b>(1,456,980)</b>	<b>(19,880)</b>	<b>(1.4)%</b>
<b>NET LEVY</b>	<b>734,550</b>	<b>467,540</b>	<b>749,760</b>	<b>15,210</b>	<b>2.1%</b>

# **APPENDIX “2 - 7”**

## **OTHER PROGRAMS**

LEGISLATIVE

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Legislative**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Legislative General	(275,220)	(275,220)	(279,050)	(3,830)	(1.4)%
Mayors Office	1,007,610	1,007,510	1,076,010	68,400	6.8%
Volunteer Committee	111,260	111,260	111,260	0	0.0%
Ward Budgets	3,444,840	3,444,840	3,807,040	362,200	10.5%
<b>NET LEVY</b>	4,288,490	4,288,390	4,715,260	426,770	10.0%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Legislative**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	3,547,400	3,547,400	4,010,460	463,060	13.1%
<i>MATERIAL AND SUPPLY</i>	788,090	788,090	801,970	13,880	1.8%
<i>VEHICLE EXPENSES</i>	5,150	5,150	5,720	570	11.1%
<i>BUILDING AND GROUND</i>	36,340	36,340	36,760	420	1.2%
<i>CONSULTING</i>	54,190	54,190	54,190	0	0.0%
<i>CONTRACTUAL</i>	248,150	248,150	214,650	(33,500)	(13.5)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	26,770	26,770	26,570	(200)	(0.7)%
<i>RESERVES / RECOVERIES</i>	330,090	329,990	320,100	(9,990)	(3.0)%
<i>COST ALLOCATIONS</i>	(866,440)	(866,440)	(875,110)	(8,670)	(1.0)%
<i>FINANCIAL</i>	125,750	125,750	125,450	(300)	(0.2)%
<b>TOTAL EXPENDITURES</b>	<b>4,295,490</b>	<b>4,295,390</b>	<b>4,720,760</b>	<b>425,270</b>	<b>9.9%</b>
<i>RESERVES</i>	(7,000)	(7,000)	(5,500)	1,500	21.4%
<b>TOTAL REVENUES</b>	<b>(7,000)</b>	<b>(7,000)</b>	<b>(5,500)</b>	<b>1,500</b>	<b>21.4%</b>
<b>NET LEVY</b>	<b>4,288,490</b>	<b>4,288,390</b>	<b>4,715,260</b>	<b>426,770</b>	<b>10.0%</b>

# CORPORATE FINANCIALS – EXPENDITURES

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Corporate Financials - Expenditures**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Non Program Expenditures	10,420,430	15,470,400	14,462,690	4,042,270	38.8%
Risk Management Program	0	0	0	0	0.0%
<b>NET LEVY</b>	10,420,430	15,470,400	14,462,690	4,042,270	38.8%



**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Corporate Financials - Expenditures**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	7,383,620	12,123,000	8,926,200	1,542,590	20.9%
<i>MATERIAL AND SUPPLY</i>	335,510	227,510	2,549,170	2,213,660	659.8%
<i>BUILDING AND GROUND</i>	11,000	11,000	11,000	0	0.0%
<i>CONTRACTUAL</i>	285,200	280,500	289,500	4,300	1.5%
<i>AGENCIES and SUPPORT PAYMENTS</i>	20,000	20,000	20,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	(10,514,710)	(10,379,240)	(10,779,690)	(264,980)	(2.5)%
<i>COST ALLOCATIONS</i>	(3,350)	(156,970)	0	3,350	100.0%
<i>FINANCIAL</i>	12,989,520	13,455,120	13,557,030	567,510	4.4%
<i>CAPITAL FINANCING</i>	75,800	75,800	75,800	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>10,582,590</b>	<b>15,656,720</b>	<b>14,649,010</b>	<b>4,066,430</b>	<b>38.4%</b>
<i>FEES AND GENERAL</i>	(127,160)	(151,320)	(151,320)	(24,160)	(19.0)%
<i>RESERVES</i>	(35,000)	(35,000)	(35,000)	0	0.0%
<b>TOTAL REVENUES</b>	<b>(162,160)</b>	<b>(186,320)</b>	<b>(186,320)</b>	<b>(24,160)</b>	<b>(14.9)%</b>
<b>NET LEVY</b>	<b>10,420,430</b>	<b>15,470,400</b>	<b>14,462,690</b>	<b>4,042,270</b>	<b>38.8%</b>

**CITY OF HAMILTON  
OPERATING IMPACTS OF CAPITAL (2016 & PRIOR)**

		FCS15011		UPDATED			Comments
		\$ (000's)	FTE's	Annualized	2016	FTE	
				(\$ 000's)			
<b>Corporate Services</b>							
<b>Finance</b>							
2051357320	Call Handling Review Project - Implementation	190.0	0.00	190.0	190.0	0.00	
3381557506	Taxation billing software upgrade	16.3	0.00	16.3	16.3	0.00	
		<b>206.3</b>	<b>0.0</b>				
<b>Information Technology (IT)</b>							
3501357301	IS Process Audit Improvements	97.0	0.00	97.0	97.0	0.00	
3501557503	IT Security - Audit Work plan and Security Equipment	90.0	1.00	90.0	90.0	1.00	
		<b>187.0</b>	<b>1.00</b>				
	<b>Total Corporate Services</b>	<b>393.3</b>	<b>1.00</b>				
<b>Planning &amp; Economic Development</b>							
<b>Urban Renewal</b>							
4401056002	Gore Master Plan	20.0	0.00	20.0	20.0	0.00	
8201403100	Implementation of Barton/Kenilworth Corridor Master Plan	13.0	0.00	13.0	13.0	0.00	
8201403101	Implementation of the Comprehensive Way Finding and Strategy System	10.0	0.00	10.0	10.0	0.00	
4241309202	McLaren Park Expansion Development	9.0	0.00	9.0	9.0	0.00	
8201503611	2015 Community Downtowns & BIA	10.0	0.00	10.0	10.0	0.00	
	<b>Total Planning &amp; Economic Development</b>	<b>62.0</b>	<b>0.00</b>				
<b>Public Works</b>							
<b>O &amp; M - Parks &amp; Cemeteries</b>							
4401549101	Park Pathway Resurfacing Program	2.0	0.00	2.0	2.0	0.00	
4401556001	Leash free Dog Park Program	74.1	1.00	74.1	74.1	1.00	
4401549007	Cemetery Columbarium	15.0	0.35	15.0	15.0	0.35	
		<b>91.1</b>	<b>1.35</b>				
<b>Open Space Development</b>							
4400756755	Joe Sams Leisure Park	4.0	0.00	4.0	4.0	0.00	
4400856600	Olmstead Natural Open Space	26.0	0.00	26.0	26.0	0.00	
4401556507	Mountaingate North Park - Developer Build	9.0	0.21	9.0	9.0	0.21	

**CITY OF HAMILTON  
OPERATING IMPACTS OF CAPITAL (2016 & PRIOR)**

	FCS15011		UPDATED			Comments	
	(\$ 000's)	FTE's	Annualized	2016	FTE		
			(\$ 000's)				
4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	6.0	0.00	6.0	6.0	0.00	
4401356002	Beasley Park Rehabilitation	20.0	0.00	20.0	20.0	0.00	
4401355003	Chappel East Parkette	9.0	0.00	9.0	9.0	0.00	
4401556503	Heritage Green Community Sports Park Phase II	24.0	0.33	24.0	24.0	0.33	
4401056002	Gore Master Plan (Open Space Development Blk)	0.0	1.00	0.0	0.0	1.00	
4241309801	Buchanan Park	18.0	0.00	18.0	18.0	0.00	
4241209703	Ryckman's Park	12.0	0.00	12.0	12.0	0.00	
4401556802	Beach Park Development Program	2.0	0.00	2.0	2.0	0.00	
4401556510	Dundas Valley High school Soccer	8.0	0.00	8.0	8.0	0.00	
4401556505	Family Bike Skills Park	5.0	0.00	5.0	5.0	0.00	
7101454202	Waterdown Memorial Park Ice Loop	80.0	0.50	0.0	0.0	0.00	Remove - reflected in Recreation
		<b>223.0</b>	<b>2.04</b>				
<b>Recreation Facilities</b>							
7101254201	Stadium Precinct Senior's Recreation/Community Centre	800.0	18.50	0.0	0.0	0.00	Defer to 2017
7101254214	Freelton Park Washroom and Outdoor Ice Rink	50.0	0.00	50.0	50.0	0.00	
7101454202	Waterdown Memorial Park Ice Loop	80.0	0.50	80.0	80.0	0.50	
7101451002	Recreation Centres WIFI	15.0	0.25	15.0	15.0	0.25	
7101557502	CLASS Software Upgrades	130.0	0.00	130.0	130.0	0.00	
		<b>1,075.0</b>	<b>19.25</b>				
<b>Waste Management</b>							
5121449002	CCF Air Handling/Odour Control System Cooling Upgrade & Regulatory R	215.0	0.00	215.0	215.0	0.00	
		<b>215.0</b>	<b>0.00</b>				
<b>Roads</b>							
4031219102	Mountain Brow - Traffic Circle to Mohawk & Broker - Upper Kenilworth to I	39.0	0.00	39.0	39.0	0.00	
4031319101	Garth - Stone Church to Rymal	75.0	0.00	75.0	75.0	0.00	
4031380383	RR 56 - Southbrook to Binbrook Rd	13.0	0.00	13.0	13.0	0.00	
4031380390	East-West Road Corridor (Waterdown By-Pass)	170.0	0.00	170.0	170.0	0.00	
4041457411	Video Detection and Intelligent Transportation System	90.0	1.00	90.0	90.0	1.00	
4041520016	Traffic Signal Communications System Modernization Program	90.0	1.00	90.0	90.0	1.00	
4041514015	RR 56 Urbanization - Traffic Signals	24.0	0.20	24.0	24.0	0.20	
4041514016	IPS - Intersection Pedestrian Signal	96.0	0.80	96.0	96.0	0.80	
4041514008	New Traffic Signal Installation Program	96.0	0.80	96.0	96.0	0.80	
4041514011	New Traffic Signal - Parkside and Hollybush / Parkside and Braeheid	48.0	0.40	48.0	48.0	0.40	
4041514012	New Traffic Signal - Fifty & South Service Rd (Walmart)	24.0	0.20	24.0	24.0	0.20	
4041514013	New Traffic Signal - Legend & Martindale (Costco)	24.0	0.20	24.0	24.0	0.20	
4041520526	Concession Street IPS Installation - Concession & East 13th, Concession & Viewpoint	48.0	0.40	48.0	48.0	0.40	

**CITY OF HAMILTON  
OPERATING IMPACTS OF CAPITAL (2016 & PRIOR)**

	FCS15011		UPDATED			Comments
	\$ (000's)	FTE's	Annualized (\$ 000's)	2016	FTE	
4041514020 New Traffic Signal - Hamilton Mountain Transit Center (North Signal)	24.0	0.20	24.0	24.0	0.20	
4031580586 RHBP - Stone Church - Pritchard to Upper Red Hill Valley Parkway	12.0	0.00	12.0	12.0	0.00	
4031420622 North End Traffic Management Plan (NETMP)	210.0	2.00	0.0	0.0	0.00	Remove
	<b>1,083.0</b>	<b>7.2</b>				
<b>Transit</b>						
5301583503 Nonrevenue Vehicle Replace Program	10.0	0.0	0.0	0.0	0.00	Deferred
5301584501 Trapeze EAM Fleet Management	150.0	1.0	0.0	0.0	0.00	Deferred
5301585501 A & B-Line Passenger Amenities Phase 2	100.0	0.0	0.0	0.0	0.00	Deferred
5301584504 Ranger replacement and external bus stop announcement upgrade	30.0	0.0	0.0	0.0	0.00	Deferred
5311584501 PASS SUS / CERT Computer Software Modules	16.0	0.0	0.0	0.0	0.00	Deferred
5301584505 Transit Automated Passenger Counting System	50.0	0.0	0.0	0.0	0.00	Deferred
	<b>356.0</b>	<b>1.0</b>				
<b>West Harbour &amp; Waterfront Strategic Initiatives</b>						
4401356800 West Harbour Development	116.0	0.00	0.0	0.0	0.00	no longer required
	<b>116.0</b>	<b>0.00</b>				
<b>Total Public Works</b>						
	<b>3,159.1</b>	<b>30.8</b>				
<b>Total before Parked Projects</b>						
	<b>3,614.4</b>	<b>31.8</b>				
<b><u>Projects Parked by Council Subsequently Approved</u></b>						
<b>Roads</b>						
4041520510 Traffic Management System - Lincoln Alexander Parkway	90.0	1.00	0.0	0.0	0.00	Project is parked
	<b>0.0</b>	<b>0.00</b>				
<b>Total Parked Projects</b>						
	<b>90.0</b>	<b>0.00</b>				
<b>Total (FCS15011; GIC Report 15-004(a) Item 17 (b))</b>						
	<b>3,704.4</b>	<b>31.84</b>	<b>2,052.4</b>	<b>2,052.4</b>	<b>9.84</b>	
<b>2016 Impacts (from In Year Approvals):</b>						
			<b>0.0</b>	<b>0.0</b>	<b>0.00</b>	

**CITY OF HAMILTON  
OPERATING IMPACTS OF CAPITAL (2016 & PRIOR)**

	FCS15011		UPDATED			Comments	
	\$ (000's)	FTE's	Annualized (\$ 000's)	2016	FTE		
<b><u>2015 Impacts (from 2014 Capital) Deferred to 2016:</u></b>							
<b>Roads</b>							
4041420110	Traffic Management System - Lincoln Alexander Parkway	160.0	2.00	0.0	0.0	0.00	Project is parked
<b>Area Rated Special Capital</b>							
4241409507	East H Air Monitoring Station			33.6	33.6	0.00	BOH 14-003 Item 4 (g)
<b>Open Space Development</b>							
4400756755	Joe Sam's Leisure Park	24.0	0.30	24.0	24.0	0.30	
4401456009	Mount Hope Splash Pad	6.0	0.09	6.0	6.0	0.09	
<b><u>2014 Impacts (from 2013 Capital) Deferred to 2016:</u></b>							
<b>EMS (Emergency Medical Services)</b>							
7641357301	Kronos Scheduling Software	15.0	0.00	15.0	15.0	0.00	
<b><u>2012 Impacts (from 2011 Capital) Deferred to 2015:</u></b>							
<b>Recreation</b>							
7101141501	Winona Seniors Centre Expansion	10.0	1.00	0.0	0.0	0.00	Parked by Council
<b>Total Deferred from Previous Years</b>		<b>215.0</b>	<b>3.39</b>	<b>78.6</b>	<b>78.6</b>	<b>0.39</b>	
<b>GRAND TOTAL</b>		<b>3,919.4</b>	<b>35.23</b>	<b>2,131.0</b>	<b>2,131.0</b>	<b>10.23</b>	

# HAMILTON ENTERTAINMENT FACILITIES

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

<b>Hamilton Entertainment Facilities</b>
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	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<b>NET LEVY</b>	4,092,980	4,064,480	4,169,830	76,850	1.9%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Hamilton Entertainment Facilities**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>BUILDING AND GROUND</i>	2,404,910	2,404,910	2,556,160	151,250	6.3%
<i>CONTRACTUAL</i>	1,652,000	1,652,000	1,602,000	(50,000)	(3.0)%
<i>RESERVES / RECOVERIES</i>	383,790	340,810	386,730	2,940	0.8%
<b>TOTAL EXPENDITURES</b>	<b>4,440,700</b>	<b>4,397,820</b>	<b>4,544,890</b>	<b>104,190</b>	<b>2.3%</b>
<i>FEES AND GENERAL</i>	(347,720)	(333,340)	(375,060)	(27,340)	(7.9)%
<b>TOTAL REVENUES</b>	<b>(347,720)</b>	<b>(333,340)</b>	<b>(375,060)</b>	<b>(27,340)</b>	<b>(7.9)%</b>
<b>NET LEVY</b>	<b>4,092,980</b>	<b>4,064,480</b>	<b>4,169,830</b>	<b>76,850</b>	<b>1.9%</b>



# CAPITAL FINANCING

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Capital Financing - Tax**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Debt-Corporate Financials	45,841,830	42,512,830	49,216,470	3,374,640	7.4%
Debt-Community & Emergency Services	3,851,110	3,851,110	3,838,640	(12,470)	(0.3)%
Debt-Planning & Economic Development	716,110	716,110	711,390	(4,720)	(0.7)%
Debt-Public Works	42,093,880	42,093,880	42,573,060	479,180	1.1%
Debt-Public Health Services	390,390	390,390	378,290	(12,100)	(3.1)%
Debt-Library	62,270	62,270	136,950	74,680	119.9%
Debt-Hamilton Entertainment	800,000	800,000	800,000	0	0.0%
Infrastructure Renewal Levy	13,428,870	13,428,870	13,428,870	0	0.0%
<b>NET LEVY</b>	<b>107,184,460</b>	<b>103,855,460</b>	<b>111,083,670</b>	<b>3,899,210</b>	<b>3.6%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Capital Financing - Tax**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
RESERVES / RECOVERIES	14,228,870	14,228,870	13,428,870	(800,000)	(5.6)%
CAPITAL FINANCING	104,030,750	100,701,750	108,619,360	4,588,610	4.4%
<b>TOTAL EXPENDITURES</b>	<b>118,259,620</b>	<b>114,930,620</b>	<b>122,048,230</b>	<b>3,788,610</b>	<b>3.2%</b>
GRANTS AND SUBSIDIES	(408,000)	(408,000)	(408,000)	0	0.0%
RESERVES	(10,667,160)	(10,667,160)	(10,556,560)	110,600	1.0%
<b>TOTAL REVENUES</b>	<b>(11,075,160)</b>	<b>(11,075,160)</b>	<b>(10,964,560)</b>	<b>110,600</b>	<b>1.0%</b>
<b>NET LEVY</b>	<b>107,184,460</b>	<b>103,855,460</b>	<b>111,083,670</b>	<b>3,899,210</b>	<b>3.6%</b>

# BOARDS & AGENCIES

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

<b>Library</b>
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	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<b>NET LEVY</b>	28,522,870	28,513,750	28,815,940	293,070	1.0%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Library**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	20,657,320	20,657,320	20,741,770	84,450	0.4%
<i>MATERIAL AND SUPPLY</i>	3,697,430	3,697,430	3,819,680	122,250	3.3%
<i>VEHICLE EXPENSES</i>	67,950	67,950	36,090	(31,860)	(46.9)%
<i>BUILDING AND GROUND</i>	2,315,710	2,315,710	2,345,530	29,820	1.3%
<i>CONTRACTUAL</i>	1,240,650	1,240,650	1,231,180	(9,470)	(0.8)%
<i>RESERVES / RECOVERIES</i>	1,737,740	1,736,580	1,801,830	64,090	3.7%
<i>COST ALLOCATIONS</i>	246,720	238,760	231,340	(15,380)	(6.2)%
<i>FINANCIAL</i>	408,120	408,120	398,120	(10,000)	(2.5)%
<b><i>TOTAL EXPENDITURES</i></b>	<b>30,371,640</b>	<b>30,362,520</b>	<b>30,605,540</b>	<b>233,900</b>	<b>0.8%</b>
<i>FEES AND GENERAL</i>	(666,440)	(666,440)	(602,270)	64,170	9.6%
<i>GRANTS AND SUBSIDIES</i>	(1,182,330)	(1,182,330)	(1,187,330)	(5,000)	(0.4)%
<b><i>TOTAL REVENUES</i></b>	<b>(1,848,770)</b>	<b>(1,848,770)</b>	<b>(1,789,600)</b>	<b>59,170</b>	<b>3.2%</b>
<b><i>NET LEVY</i></b>	<b>28,522,870</b>	<b>28,513,750</b>	<b>28,815,940</b>	<b>293,070</b>	<b>1.0%</b>

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

<b>Boards and Agencies</b>
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	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Conservation Authorities	5,164,120	5,619,520	5,225,190	61,070	1.2%
Other Agencies	6,953,700	6,953,700	7,023,240	69,540	1.0%
<b>NET LEVY</b>	12,117,820	12,573,220	12,248,430	130,610	1.1%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Boards and Agencies**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>CONTRACTUAL</i>	6,227,680	6,227,680	6,289,980	62,300	1.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	5,825,100	6,278,860	5,892,140	67,040	1.2%
<i>RESERVES / RECOVERIES</i>	63,340	63,340	70,000	6,660	10.5%
<i>FINANCIAL</i>	1,700	3,340	1,700	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>12,117,820</b>	<b>12,573,220</b>	<b>12,253,820</b>	<b>136,000</b>	<b>1.1%</b>
<i>RESERVES</i>	0	0	(5,390)	(5,390)	(100.0)%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>(5,390)</b>	<b>(5,390)</b>	<b>(100.0)%</b>
<b>NET LEVY</b>	<b>12,117,820</b>	<b>12,573,220</b>	<b>12,248,430</b>	<b>130,610</b>	<b>1.1%</b>



# CITY ENRICHMENT FUND

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**City Enrichment Fund**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
Administration CEF	69,880	69,880	69,880	0	0.0%
Arts	2,133,060	2,133,060	2,133,060	0	0.0%
Community Services	2,211,580	2,190,830	2,211,580	0	0.0%
Sports & Active Lifestyles	266,090	266,090	266,090	0	0.0%
Communities Culture and Heritage	639,620	639,620	639,620	0	0.0%
Agriculture	27,380	12,380	27,380	0	0.0%
<b>NET LEVY</b>	5,347,610	5,311,860	5,347,610	0	0.0%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

<b>City Enrichment Fund</b>
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	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>MATERIAL AND SUPPLY</i>	16,470	16,470	16,470	0	0.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	5,462,020	5,426,270	5,336,560	(125,470)	(2.3)%
<i>RESERVES / RECOVERIES</i>	90	90	90	0	0.0%
<b>TOTAL EXPENDITURES</b>	<b>5,478,580</b>	<b>5,442,830</b>	<b>5,353,120</b>	<b>(125,470)</b>	<b>(2.3)%</b>
<i>RESERVES</i>	(130,970)	(130,970)	(5,500)	125,470	95.8%
<b>TOTAL REVENUES</b>	<b>(130,970)</b>	<b>(130,970)</b>	<b>(5,500)</b>	<b>125,470</b>	<b>95.8%</b>
<b>NET LEVY</b>	<b>5,347,610</b>	<b>5,311,860</b>	<b>5,347,610</b>	<b>0</b>	<b>0.0%</b>

NON PROGRAM REVENUES

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*by Division*

**Non Program Revenues**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
POA Revenues	(3,675,320)	(4,120,180)	(3,696,310)	(20,990)	(0.6)%
Corporate Revenues	(14,500,000)	(14,300,000)	(14,400,000)	100,000	0.7%
Tax Adjustments	(25,914,100)	(29,409,300)	(25,767,700)	146,400	0.6%
<b>NET LEVY</b>	(44,089,420)	(47,829,480)	(43,864,010)	225,410	0.5%

**CITY OF HAMILTON**  
**2016 TAX OPERATING BUDGET**  
*By Cost Category*

**Non Program Revenues**

	2015 Restated Budget	2015 Projected Actual	2016 Preliminary Budget	2016 Preliminary vs. 2015 Restated	
				\$	%
<i>RESERVES / RECOVERIES</i>	89,930	89,930	89,930	0	0.0%
<i>FINANCIAL</i>	12,270,000	12,670,000	13,217,000	947,000	7.7%
<i>CAPITAL FINANCING</i>	2,000,000	2,000,000	2,000,000	0	0.0%
<b><i>TOTAL EXPENDITURES</i></b>	<b>14,359,930</b>	<b>14,759,930</b>	<b>15,306,930</b>	<b>947,000</b>	<b>6.6%</b>
<i>FEES AND GENERAL</i>	(30,855,250)	(32,400,110)	(30,781,240)	74,010	0.2%
<i>TAX AND RATES</i>	(27,594,100)	(30,189,300)	(28,389,700)	(795,600)	(2.9)%
<b><i>TOTAL REVENUES</i></b>	<b>(58,449,350)</b>	<b>(62,589,410)</b>	<b>(59,170,940)</b>	<b>(721,590)</b>	<b>(1.2)%</b>
<b><i>NET LEVY</i></b>	<b>(44,089,420)</b>	<b>(47,829,480)</b>	<b>(43,864,010)</b>	<b>225,410</b>	<b>0.5%</b>