



CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT
Financial Planning & Policy Division

TO: Chair and Members Emergency & Community Services Committee	WARD(S) AFFECTED: CITY WIDE
COMMITTEE DATE: February 17, 2011	
SUBJECT/REPORT NO: 2011 Tax Supported Operating Budget – Community Services (FCS11023e) (City Wide)	
SUBMITTED BY: Roberto Rossini General Manager Finance & Corporate Services Department Joe-Anne Priel General Manager Community Services Department	PREPARED BY: Helen Klumpp (905) 546-2424 ext 3508 Tom Hewitson (905) 546-2424 ext 4159
SIGNATURE:	

RECOMMENDATION

- (a) That the 2011 net operating levy for Community Services of \$137,203,270, inclusive of Recommended Savings Options as per Appendix Three to report FCS11023e, be considered;
- (b) That the 2011 Council Referred Items pertaining to Community Services as per Appendix Four to report FCS11023e be considered;

**SUBJECT: 2011 Tax Supported Operating Budget – Community Services
(FCS11023e) (City Wide) - Page 2 of 8**

- (c) That the 2011 Requested Program Enhancements pertaining to Community Services as per Appendix Five to report FCS11023e be considered;
- (d) That the General Manager of Community Services be authorized and directed to execute all 2011 Federal and Provincial Program Service Level Funding Agreements and any ancillary agreements required to give effect thereto and Contracts for Community Services as provided for in Appendix One to report FCS11023e. This also includes the authority to authorize the submission of budgets and quarterly/year end reporting.

EXECUTIVE SUMMARY

The draft 2011 Community Services budget is submitted for Council's consideration.

2010 Budget	\$155,149,400
2011 Base Budget ¹	\$137,437,300
2011 Savings Options	(\$234,000)
2011 Draft Budget	\$137,203,300
\$ Change (inclusive of upload savings)	(\$17,946,100)
% Change (inclusive of upload savings)	(11.6%)
\$ Change (exclusive of upload savings)	\$3,853,800
% Change (exclusive of upload savings)	2.5%

¹ inclusive of base budget savings (see Appendix Two for details)

As shown above, the draft 2011 Community Services budget results in a net levy reduction of approximately -\$17.9 million or -11.6%. Included in this budget reduction are upload savings of approximately \$21.8 million which are offset by a corresponding decrease in OMPF/Provincial Funding (Non-Program Revenues Budget FCS11023d). For 2011, the province will have assumed all costs for the ODSP program and will continue to gradually assume the municipal share of Ontario Works payments and benefits from 80 to 100% through to 2018. In 2011, the cost share ratio will be 81.2/18.8.

Exclusive of the 2011 upload savings, the Community Services budget is increasing approximately \$3.9 million or 2.5%. Base expenditures are increasing about \$4.1

million or 2.7% mainly as a result of employee related costs, special support increases and an increase in CityHousing Hamilton subsidy. These increases are offset by various base budget savings and recommended savings options as outlined further in the report, for a net base budget increase of \$2.8 million or 1.8%.

Provincially mandated costs are increasing by approximately \$1m net or 0.7% mainly driven by social housing benchmarks at approximately \$1.8m. The Province establishes these cost and revenue project benchmarks used to set minimum funding levels paid by municipalities to social housing providers.

This is offset by net savings in Ontario Works (OW) caseload costs of \$820,000. The 2011 budget is based on the 2010 actual OW caseload plus a 4.4% average monthly increase. This equates to a monthly average caseload of 13,855 compared to the 2010 budgeted average caseload of 14,413. Current caseload statistics are indicating that this assumption is warranted; however the economy is uncertain and could adversely impact the OW budget in 2011. Lastly, effective December 1, 2010, there was a 1% increase applied to Ontario Works benefits (basic needs, shelter, temporary care) which increases the cost per case from budget year to year.

Base Budget Savings

In preparation of the 2011 draft budget, Senior Management Team directed departments to thoroughly review their budgets in an effort to identify all potential budget savings which can be achieved with no impact on service delivery. These “base” budget savings include such things as efficiencies, revenues and zero/minimal impact reductions. Although SMT continues its internal process to develop additional budget savings, included in the 2011 draft budget are the base budget savings which have been identified to date. Appendix Two to report FCS11023e identifies these base budget savings totalling -\$1.3 million (updated from -\$1.1 million identified in the Budget Summary Report FCS11023) which have been identified within the Community Services budget.

Recommended Savings Options

In addition to base budget savings, recommended savings options were developed for Council’s consideration. These savings options are treated separately as they may have a small impact on staffing or service levels, however are being recommended, and as such, included in the 2011 draft budget.

Recommended savings options identified within the draft 2011 Community Services budget total -\$234,000 (annualized -\$288,000). The following table identifies these recommended savings options. Further information is provided in the detail forms include in Appendix Three to FCS11023e.

**SUBJECT: 2011 Tax Supported Operating Budget – Community Services
(FCS11023e) (City Wide) - Page 4 of 8**

Recommended Savings Options	FTE	2011 Impact	
		Gross	Net
Child Minding services - 2255 Barton - discontinue service due to low utilization rates	(1.00)	(77,868)	(77,868)
Child Minding services - Career Development Center discontinue service due to low utilization rates	(1.00)	(53,064)	(53,064)
Reassign scheduling clerk duties to Intake Section	(1.00)	(43,474)	(43,474)
Reduction in purchase of ergonomic chairs/desks	-	(59,574)	(59,574)
Total Recommended Savings Options	(3.00)	\$ (233,980)	\$ (233,980)

Council Referred Items

During the year, a number of items have been referred to the 2011 budget process for consideration. These items are not included in the draft 2011 budget pending Council consideration.

The following table identifies the Council referred items pertaining to the Community Services budget. The detailed forms on these items are included in Appendix Four to report FCS11023e.

Council Referred Items	FTE	Annualized Impact	
		Gross	Net
Cultural mapping per City's approach to community building - Report CS10057	2.00	235,000	235,000
Arts Awards - Expenditures for additional awards, event presentation, outreach/marketing and delivery - Report CS10058	-	62,550	59,550
Emergency Food Assistance - Christmas Hamper Program and Summer Shortfall - Report CS09072(a)	-	350,000	350,000
Completion of Rooming Housing Strategy Report PED05125(e)/SPH05066(e)	-	64,869	64,869
Macassa Lodge - Compliance for food service workers with the new Long Term Care Homes Act per Council Report CS10087	2.50	125,000	125,000
Total Council Referred Items	4.50	\$ 837,419	\$ 834,419

Requested Program Enhancements

Community Services is requesting additional program enhancements totalling \$210,000 as identified in the following table. These enhancements are not included in the draft 2011 budget pending Council consideration.

**SUBJECT: 2011 Tax Supported Operating Budget – Community Services
(FCS11023e) (City Wide) - Page 5 of 8**

Requested Program Enhancements	FTE	Annualized Impact	
		Gross	Net
Hamilton Center for Civic Inclusion (HCCI)	-	130,000	130,000
Hamilton Farmers' Market Programming - seasonal market, development of related events	-	30,000	30,000
Battle of Stoney Creek re-enactment - funds required to build up event to a tourism marquee standard	-	60,000	50,000
Domiciliary Hostel Program - Team Control Clerk and Program Manager and implement review recommendations.	1.10	96,693	-
Housing Programs Administration (SHRRP/STRSP) staffing for Social Housing Renovation Retrofit Program	1.00	59,000	-
Addictions Service Initiative and counselling to chronic shelter users	0.50	65,370	-
Macassa Lodge - RAI-MDS electronic resident records mandated by MOHLTC	1.00	98,280	-
Wentworth Lodge - RAI-MDS electronic resident records mandated by MOHLTC	0.80	78,800	-
Total Requested Program Enhancements	4.40	\$ 618,143	\$ 210,000

The detailed forms on these requested program enhancements are included in Appendix Five to report FCS11023e.

Complement

The 2011 draft complement for the Community Services is 1,562.90 FTE, representing a reduction of -1.53 FTE when compared to the 2010 restated complement. This complement reduction is inclusive of the -3.0 FTE identified in the recommended savings options. Other complement changes include a reduction of -7.03 FTE due to the completion of program funding or reductions to maintain costs within funding envelopes. The Addictions Services Initiative (CS10086) contributed 10.5 FTE. The remaining changes were the addition of 1 FTE per the CityHousing Hamilton operational review and a reduction of -3.0 FTE as a result of staffing mix adjustments in the Ontario Works program.

	2010		2011 Draft	2011 Draft vs 2010 Restated	
	Approved	Restated			
Community Services	1,557.60	1,564.43	1,562.90	(1.53)	-0.1%

The 6.83 FTE increase between the 2010 approved and restated budget is as a result of the following: Council approval of an increase in 10.5 FTE for 100% funded positions in Macassa and Wentworth Lodge (CSD10087) involving funding for the long-term care homes sector to support the increased acuity needs of residents in Long-Term Care homes as well as to support the implementation of the Long-Term Care Homes Act, 2007 and Ontario Regulation 79/10 that came into effect July 1, 2010. A 0.33 FTE for

**SUBJECT: 2011 Tax Supported Operating Budget – Community Services
(FCS11023e) (City Wide) - Page 6 of 8**

100% funded case aide for the Affordable Transit Pass Program up to March 31, 2011 (ECS08051) was also approved mid year. This is partially offset by 3 FTE transferred to Public Health and 1 FTE transferred to the City Manager's Office.

Alternatives for Consideration – See Page 7

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial: The draft 2011 Community Services budget results in a net levy decrease of approximately -\$17.9 million or -11.6%. This decrease is inclusive of upload savings totalling \$21.8 million which are fully offset by a corresponding reduction in OMPF/Provincial Funding in the Non-Program Revenues budget. Exclusive of the \$21.8 million upload savings, the Community Services budget is increasing approximately \$3.9 million or 2.5%.

Base budget maintenance increases of approximately \$4.1 million or 2.7% due to employee related costs, special support increases and CityHousing Hamilton subsidies are offset by -\$1.2 million in base budget savings and -\$233k in recommended savings options. Provincially mandated increases of approximately \$1.9 million include social housing benchmarking costs, emergency shelter per diem increases as well as OW increased benefit costs. These are offset by savings as a result of the OW average caseload assumptions for 2011.

Staffing: The draft 2011 Community Services budget results in a complement of 1,562.90 FTE. This represents a reduction of -1.53 FTE from the 2010 restated complement.

Legal: N/A

HISTORICAL BACKGROUND (Chronology of events)

As directed by the General Issues Committee (GIC) on January 21st, staff are bringing forward the 2011 draft budget based on the City's current position. The budget summaries and overviews for the Community Services department are included in the attached Appendix One to report FCS11023e. Senior Management Team will continue its internal process to develop further budget savings and present these during budget deliberations in March/April, 2011.

**SUBJECT: 2011 Tax Supported Operating Budget – Community Services
(FCS11023e) (City Wide) - Page 7 of 8**

POLICY IMPLICATIONS

N/A

RELEVANT CONSULTATION

The budget has been developed in conjunction with internal partners.

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

As indicated, the Community Services draft budget is decreasing by approximately - \$17.9 million or -11.6% (inclusive of upload savings) or increasing approximately \$3.9 million or 2.5% (exclusive of upload savings). The following table identifies the draft budget by division.

	2010		2011			2011 Draft vs. 2010 Budget	
	Budget	Projected Actuals	Base Budget	Savings Options	Draft Budget	\$	%
COMMUNITY SERVICE DEPARTMENT							
Administration - Community Services	2,359,158	2,332,447	2,449,079	0	2,449,079	89,921	3.8%
Benefit Eligibility	7,429,376	8,415,087	7,767,136	(77,868)	7,689,268	259,893	3.5%
City Housing Hamilton	0	0	0	0	0	0	0.0%
Culture	5,569,112	5,308,961	5,671,852	0	5,671,852	102,741	1.8%
Employment & Income Support (inclusive of upload savings)	51,293,091	49,562,938	28,812,762	(96,538)	28,716,224	(22,576,867)	(44.0)%
Housing & Homelessness	43,953,606	43,960,677	46,758,865	0	46,758,865	2,805,259	6.4%
Macassa Lodge	5,205,913	4,865,671	5,430,077	0	5,430,077	224,164	4.3%
Recreation	26,678,207	24,806,200	27,639,297	0	27,639,297	961,090	3.6%
Social Development & Early Childhood Services	7,344,441	7,371,476	7,371,367	0	7,371,367	26,926	0.4%
Strategic Services	1,608,478	1,546,883	1,693,069	(59,574)	1,633,495	25,017	1.6%
Wentworth Lodge	3,708,047	3,657,445	3,843,746	0	3,843,746	135,699	3.7%
TOTAL COMMUNITY SERVICES DEPARTMENT	155,149,428	151,827,786	137,437,250	(233,980)	137,203,270	(17,946,158)	(11.6)%
TOTAL COMMUNITY SERVICES DEPARTMENT (exclusive of upload savings)						3,853,842	2.5%

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

As part of the budget deliberations, Council can direct changes to the budget as required. Staff will also continue to monitor the 2010 year-end actuals in an effort to identify further opportunities to reduce the 2011 budget.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability, 3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development, 6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

◆ Delivery of municipal services and management capital assets/liabilities in a sustainable, innovative and cost effective manner

Healthy Community

◆ An engaged Citizenry

APPENDICES / SCHEDULES

Appendix One – 2011 Departmental & Divisional Overviews

Appendix Two – 2011 Base Budget Savings

Appendix Three – 2011 Recommended Savings Options

Appendix Four – 2011 Council Referred Items

Appendix Five – 2011 Requested Program Enhancements

APPENDIX 1

DEPARTMENT / DIVISIONAL OVERVIEWS

2011 Budget

COMMUNITY SERVICES DEPARTMENT



Hamilton

Community Services Department

2011 Budget

OVERVIEW

Purpose / Function

To provide health, housing, cultural, recreational and social services that promote well being and create opportunities to enhance the quality of life in our community.

Services Provided

Culture	Ontario Works Benefit Eligibility
Recreation	Ontario Works Employment & Income Support
Housing & Homelessness	Macassa Lodge
CityHousing Hamilton	Wentworth Lodge
Social Development and Early Childhood Services	Strategic Services

2010 NET BUDGET	\$ 155,149,428
2011 NET REQUESTED BUDGET	\$ 137,203,270
2011 NET CHANGE	(\$ 17,946,158)
2011 FTE	1,562.90

Community Services Department

2011 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Ontario Works caseload/staff ratio is 1.5X provincial standard (143:1).
- OW Administration and Employment Assistance costs are capped and not keeping pace with caseload or approved cost increases. There is uncertainty with the funding for 2011 - a new funding model for Cost of Administration is anticipated for 2011/2012.
- Number of approved special support benefit claims up 35% from 2008 to over 52,000 / year.
- Need for Community Partnership Program funds severely outweigh the “investment” funds available.
- \$3-4 Million in capital/year over the next eight years is required in order to maintain Cultural facilities in a fair condition.
- 5,338 households are on the social housing waitlist. The number of available units and rent supplement allowance has not increased to meet demand.
- The cost of social housing subsidies has increased by \$2.45 million.
- Despite provincial funding of \$35 Million over the past two years from the Social Housing Renovation and Rehabilitation Program, reserves are insufficient to maintain aging social housing stock.
- Social Housing tenant demographic changes (increase in mental illness, drug addiction and physical challenges) is resulting in a pressure to supply intensive tenant supports and modified units.
- Managing local impact of Early Years reform on Hamilton’s childcare system (introduction of full-day learning for four and five year olds and the proposed development of a new Best Start Child and Family System for children birth to four years of age).
- Child Care/Early Years fee subsidy waitlist is 723 children with a current caseload of 324:1 – budgets are capped and unable to keep pace with demand.
- Over 50% of Hamilton's recreation infrastructure requires major renovation or replacement in the next 5-10 yrs. This continues to be a challenge even with the capital improvements made in 2009-10.
- \$8.4 Million is required for maintenance and capital repair between 2012-2020 to maintain Long Term Care Homes (Lodges) facilities.
- A deficit of 35-45 long term care FTE’s is identified based on the governing association recommendation of 4.0 hours of paid care/resident day. Our current levels are 3.15 hours of paid care/resident day.



Community Services Department

2011 Budget

OVERVIEW

Community Services Vision
We are committed to our people, dedicated to building a strong and healthy community, passionate about making a difference, and recognized for our excellence.

Focus Areas



Community Services Values



Community Services Department

2011 Budget

OVERVIEW

Community Services Plan Alignment to Corporate Priority Plan / Strategic Plan

Provide Exceptional Service

- Increase stakeholder engagement in key decision making (DER 7.5, CPP-2, M2)
- Responsive access to services (CPP-2)
 - Integrated Service Delivery

Financial Stewardship

- Maximize Departmental Resources (CPP-2)
 - Social Enterprise
- A long term social investment strategy (CPP-2, FA5)
 - Human Service Planning Initiative
 - Policy and Issues Framework
- Well maintained facilities that meet current needs and build for the future (CPP-2)
 - State of the Infrastructure

Administrative Excellence

- Ensure that employees are well informed and have easy access to information (FA1)
- Be leaders in our field by supporting a culture of risk taking and innovation (M3)
 - People Practices
- Measure and monitor processes for continuous improvement opportunities (DER 2.1, CPP-2)

Learning and Growth

- Highly competent work force (DER 1.1, 1.2, FA1)
 - Performance Appraisals
 - Learning and Development Plans

Legend

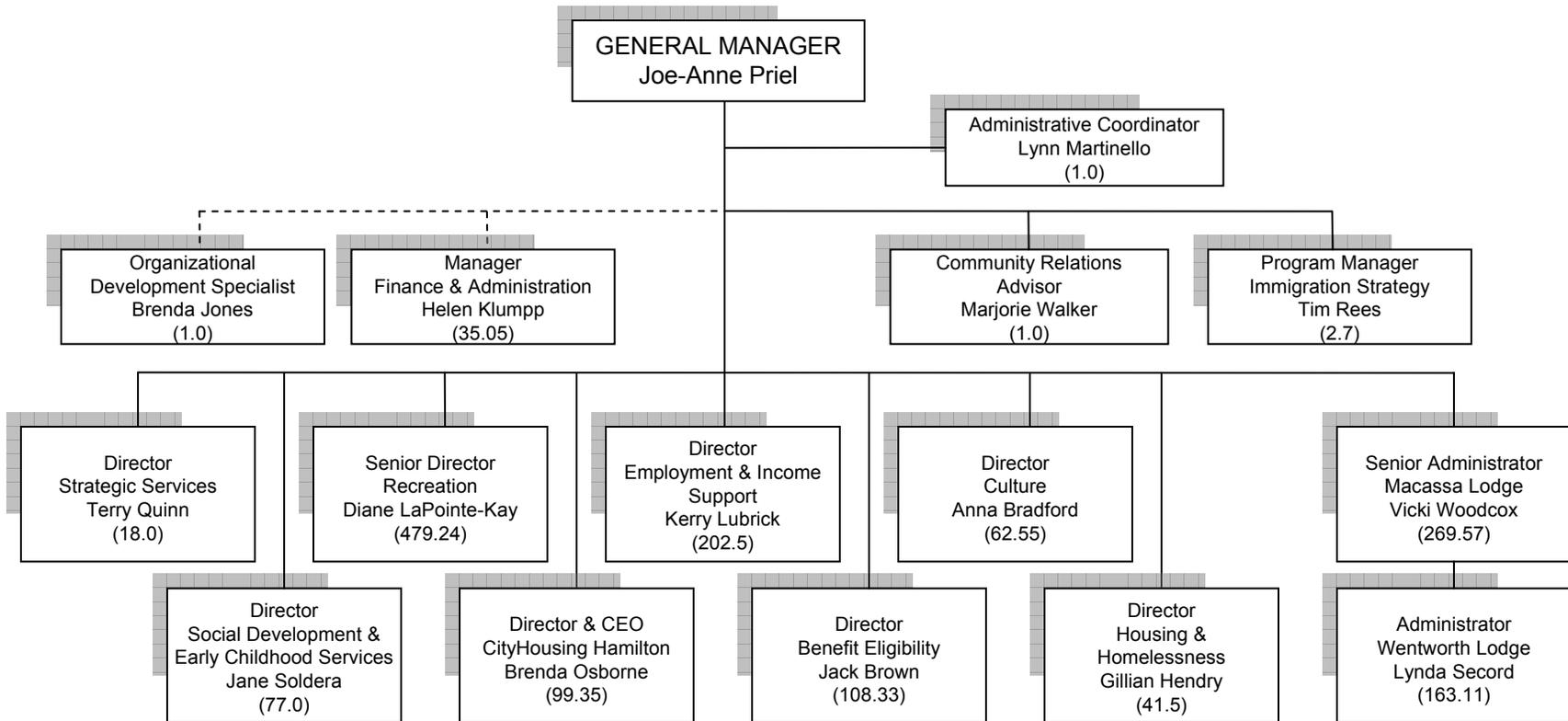
CPP = Corporate Priority Plan
 DER = Desired End Result
 FA = Corporate Focus Area
 M = Corporate Mission



Community Services Department

2011 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	68.0	1,496.43	1,564.43	22.0 : 1
2011	69.0	1,493.90	1,562.90	21.65 : 1
Change	1.00	(2.53)	(1.53)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Community Service Department

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft \$	%
Administration - Community Services	2,359,158	2,332,447	2,449,079	0	2,449,079	89,921	3.8%
Benefit Eligibility	7,429,376	8,415,087	7,767,136	(77,868)	7,689,268	259,893	3.5%
CityHousing Hamilton	0	0	0	0	0	0	0.0%
Culture	5,569,112	5,308,961	5,671,852	0	5,671,852	102,741	1.8%
Employment & Income Support	51,293,091	49,562,938	28,812,762	(96,538)	28,716,224	(22,576,867)	(44.0)%
Housing & Homelessness	43,953,606	43,960,677	46,758,865	0	46,758,865	2,805,259	6.4%
Macassa Lodge	5,205,913	4,865,671	5,430,077	0	5,430,077	224,164	4.3%
Recreation	26,678,207	24,806,200	27,639,297	0	27,639,297	961,090	3.6%
Social Development & Early Childhood Services	7,344,441	7,371,476	7,371,367	0	7,371,367	26,926	0.4%
Strategic Services	1,608,478	1,546,883	1,693,069	(59,574)	1,633,495	25,017	1.6%
Wentworth Lodge	3,708,047	3,657,445	3,843,746	0	3,843,746	135,699	3.7%
NET LEVY	155,149,428	151,827,786	137,437,250	(233,980)	137,203,270	(17,946,158)	(11.6)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Community Service Department

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	108,110,045	104,900,765	111,338,138	(174,646)	111,163,492	3,053,447	2.8%
<i>MATERIAL AND SUPPLY</i>	15,964,536	19,713,376	13,939,263	(39,334)	13,899,929	(2,064,608)	(12.9)%
<i>VEHICLE EXPENSES</i>	593,250	636,187	580,870	0	580,870	(12,380)	(2.1)%
<i>BUILDING AND GROUND</i>	10,428,793	10,574,992	10,647,119	0	10,647,119	218,326	2.1%
<i>CONSULTING</i>	69,100	241,686	207,600	0	207,600	138,500	200.4%
<i>CONTRACTUAL</i>	7,060,427	8,868,368	7,921,427	0	7,921,427	861,000	12.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	293,859,012	288,985,608	279,547,391	0	279,547,391	(14,311,621)	(4.9)%
<i>RESERVES / RECOVERIES</i>	9,435,790	13,890,509	4,893,195	0	4,893,195	(4,542,595)	(48.1)%
<i>COST ALLOCATIONS</i>	(365,911)	(319,299)	(381,582)	0	(381,582)	(15,671)	(4.3)%
<i>FINANCIAL</i>	3,713,620	3,697,124	3,635,911	(20,000)	3,615,911	(97,709)	(2.6)%
<i>CAPITAL FINANCING (E)</i>	969,930	969,900	969,930	0	969,930	0	0.0%
TOTAL EXPENDITURES	449,838,592	452,159,416	433,299,262	(233,980)	433,065,282	(16,773,310)	(3.7)%
<i>FEES AND GENERAL</i>	(29,537,801)	(30,140,326)	(30,143,175)	0	(30,143,175)	(605,374)	(2.0)%
<i>GRANTS AND SUBSIDIES</i>	(239,553,033)	(237,934,619)	(233,681,610)	0	(233,681,610)	5,871,423	2.5%
<i>RESERVES</i>	(25,598,330)	(32,256,685)	(32,037,226)	0	(32,037,226)	(6,438,896)	(25.2)%
TOTAL REVENUES	(294,689,164)	(300,331,630)	(295,862,012)	0	(295,862,012)	(1,172,847)	(0.4)%
NET LEVY	155,149,428	151,827,786	137,437,250	(233,980)	137,203,270	(17,946,158)	(11.6)%

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Administration - Community Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
CSD - Finance & Administration	1,691,463	1,625,976	1,730,761	0	1,730,761	39,298	2.3%
General Manager	667,695	706,471	718,317	0	718,317	50,623	7.6%
NET LEVY	2,359,158	2,332,447	2,449,079	0	2,449,079	89,921	3.8%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Administration - Community Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	3,384,860	3,319,177	3,464,839	0	3,464,839	79,979	2.4%
<i>MATERIAL AND SUPPLY</i>	38,134	51,770	49,605	0	49,605	11,471	30.1%
<i>BUILDING AND GROUND</i>	18,620	17,516	16,660	0	16,660	(1,960)	(10.5)%
<i>CONSULTING</i>	13,500	39,292	10,000	0	10,000	(3,500)	(25.9)%
<i>CONTRACTUAL</i>	283,344	404,811	381,844	0	381,844	98,500	34.8%
<i>RESERVES / RECOVERIES</i>	62,829	68,272	70,061	0	70,061	7,232	11.5%
<i>COST ALLOCATIONS</i>	(116,507)	(116,507)	(121,081)	0	(121,081)	(4,574)	(3.9)%
<i>FINANCIAL</i>	16,800	856	12,800	0	12,800	(4,000)	(23.8)%
<i>TOTAL EXPENDITURES</i>	3,701,580	3,785,188	3,884,728	0	3,884,728	183,149	4.9%
<i>FEES AND GENERAL</i>	(808,312)	(800,225)	(772,518)	0	(772,518)	35,794	4.4%
<i>GRANTS AND SUBSIDIES</i>	(534,110)	(652,516)	(663,132)	0	(663,132)	(129,022)	(24.2)%
<i>TOTAL REVENUES</i>	(1,342,422)	(1,452,741)	(1,435,650)	0	(1,435,650)	(93,228)	(6.9)%
<i>NET LEVY</i>	2,359,158	2,332,447	2,449,079	0	2,449,079	89,921	3.8%

Community Services Department

2011 Budget

BENEFIT ELIGIBILITY

Purpose / Function

To provide services that will support Hamilton citizens in need of financial assistance and special supports to achieve self sufficiency and maximize their quality of life.

Services Provided

Ontario Works Intake	Ontario Works Training to Ontario Works program staff
Eligibility Review	Ontario Works Program & Financial Reviews
Family Support	Production of Ontario Works benefits payments and reports
Special Supports Program	Records Management
Consolidated Verification Process-Audit	Local System Supports for Provincially funded applications

2010 NET BUDGET	\$7,429,376
2011 NET REQUESTED BUDGET	\$7,689,268
2011 NET CHANGE	\$259,893
2011 FTE	108.33

Community Services Department

2011 Budget

BENEFIT ELIGIBILITY

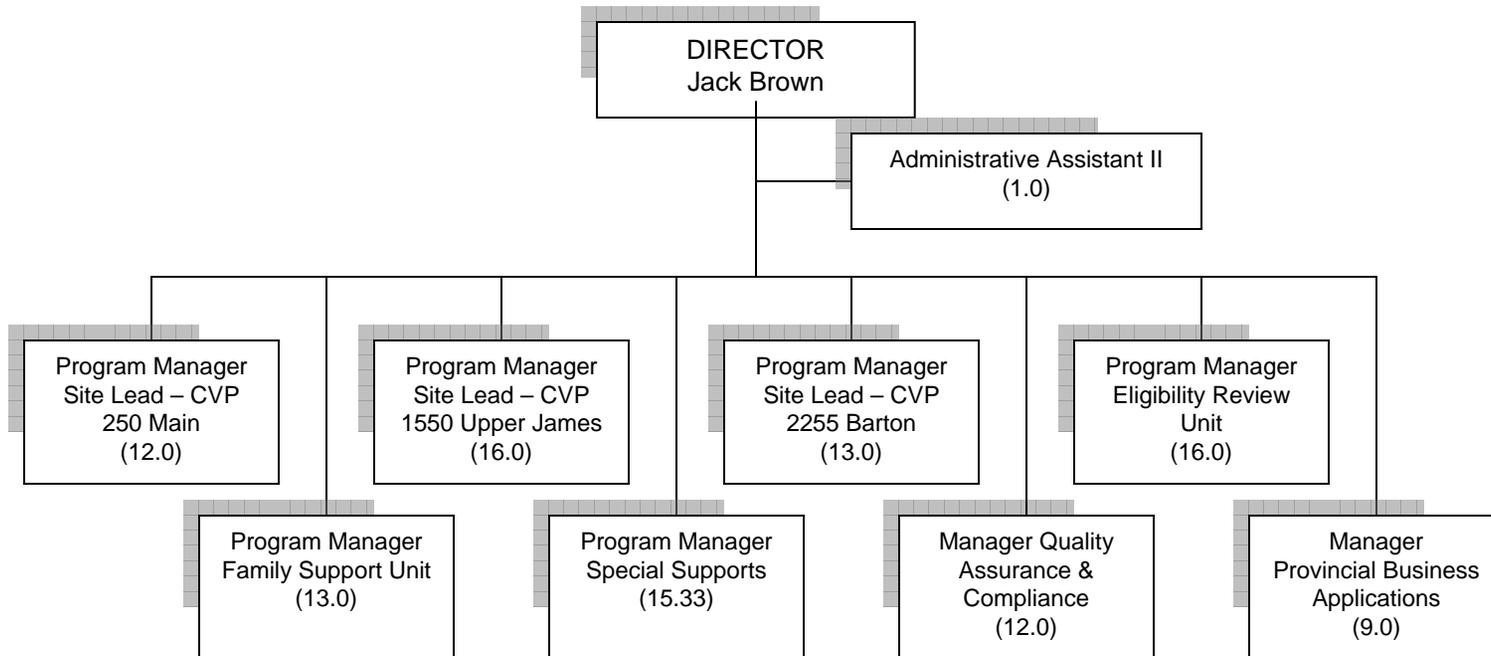
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Targeted levels of service were met or exceeded for Consolidated Verification Process, Enhanced Family Support Initiative
- Consolidated Verification Recoveries achieved maximum funding level of \$501,600
- Family Support Enhanced Initiative achieved maximum funding level of \$213,000
- Family Support recoveries exceeded \$1.8 million
- Eligibility Review Unit/Overpayment Recovery achieved recoveries totaling \$1,480,000 through assignment of benefits on Employment Insurance, WSIB, Canada Pension, accident agreements, Criminal Court and client repayments
- Coordinated the Utilities Arrears program, providing emergency assistance to a projected 2,344 households who experienced a threat of utility disconnection
- Development and implementation of Ontario Works Family Support Referral System
- Development and implementation of a new Helping Hands Data Base
- Introduced E-Learning to staff through the Ontario Works Intranet site.
- Processed 750 Internal appeals and 56 Social Benefit Tribunal Hearings
- Developed and delivered training to 1384 staff, addressed 15 new initiatives/changes to Ontario Works regulations and business processes.
- Implemented new scheduling tool enhancements to improve customer service for Ontario Works clients and staff
- Implemented improved policy and procedures for Ontario Works records management and Data Centre training manual
- Processed 375 Ontario Works – Access to Information Requests
- Delivered a professional development program (SAIL) focusing on core skills and competencies necessary for human service delivery.

Community Services Department

2011 Budget

BENEFIT ELIGIBILITY



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2010	8.00	99.33	107.33	12.4:1
2011	9.00	99.33	108.33	11.0:1
Change	1.00	0.00	1.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Benefit Eligibility

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Eligibility Review	337,253	761,409	316,818	0	316,818	(20,435)	(6.1)%
Family Support - Benefit Eligibility	174,350	384,595	179,018	0	179,018	4,668	2.7%
Ontario Works - Benefit Eligibility	4,033,981	3,984,917	4,258,051	(77,868)	4,180,183	146,202	3.6%
Special Support	2,883,792	3,284,166	3,013,250	0	3,013,250	129,458	4.5%
NET LEVY	7,429,376	8,415,087	7,767,136	(77,868)	7,689,268	259,893	3.5%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Benefit Eligibility

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
<i>EMPLOYEE RELATED COST</i>	8,312,144	8,624,724	8,409,728	(75,108)	8,334,620	22,476	0.3%
<i>MATERIAL AND SUPPLY</i>	328,411	738,412	408,150	(2,760)	405,390	76,979	23.4%
<i>BUILDING AND GROUND</i>	153,503	154,933	143,581	0	143,581	(9,922)	(6.5)%
<i>CONTRACTUAL</i>	1,427,936	1,258,144	1,502,859	0	1,502,859	74,923	5.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	6,459,407	10,620,306	6,607,070	0	6,607,070	147,663	2.3%
<i>RESERVES / RECOVERIES</i>	512,406	523,232	492,942	0	492,942	(19,464)	(3.8)%
<i>COST ALLOCATIONS</i>	10,366	5,768	13,580	0	13,580	3,214	31.0%
<i>FINANCIAL</i>	106,401	209,525	97,551	0	97,551	(8,850)	(8.3)%
<i>TOTAL EXPENDITURES</i>	17,310,574	22,135,044	17,675,461	(77,868)	17,597,593	287,020	1.7%
<i>FEES AND GENERAL</i>	(88,090)	(101,737)	(92,274)	0	(92,274)	(4,184)	(4.7)%
<i>GRANTS AND SUBSIDIES</i>	(9,577,292)	(13,260,791)	(9,501,169)	0	(9,501,169)	76,123	0.8%
<i>RESERVES</i>	(215,816)	(357,429)	(314,882)	0	(314,882)	(99,066)	(45.9)%
<i>TOTAL REVENUES</i>	(9,881,198)	(13,719,957)	(9,908,325)	0	(9,908,325)	(27,127)	(0.3)%
<i>NET LEVY</i>	7,429,376	8,415,087	7,767,136	(77,868)	7,689,268	259,893	3.5%

Community Services Department

2011 Budget

CITYHOUSING HAMILTON

Purpose / Function

CityHousing Hamilton provides affordable housing that is safe, well-maintained, cost effective and supports the diverse needs of our many communities. We deliver various housing programs that contribute to economic growth, enhance community revitalization and improve the quality-of-life of Hamilton residents.

Services Provided

- CityHousing Hamilton Corporate Governance
- CityHousing Hamilton Property Management
- CityHousing Hamilton Asset Management
- CityHousing Hamilton Tenant Support Services

- CityHousing Hamilton New Development
- Housing Policy and Research

2010 NET BUDGET	\$	0.00
2011 NET REQUESTED BUDGET	\$	0.00
2011 NET CHANGE	\$	0.00
2011 FTE		99.35



Community Services Department

2011 Budget

CITYHOUSING HAMILTON

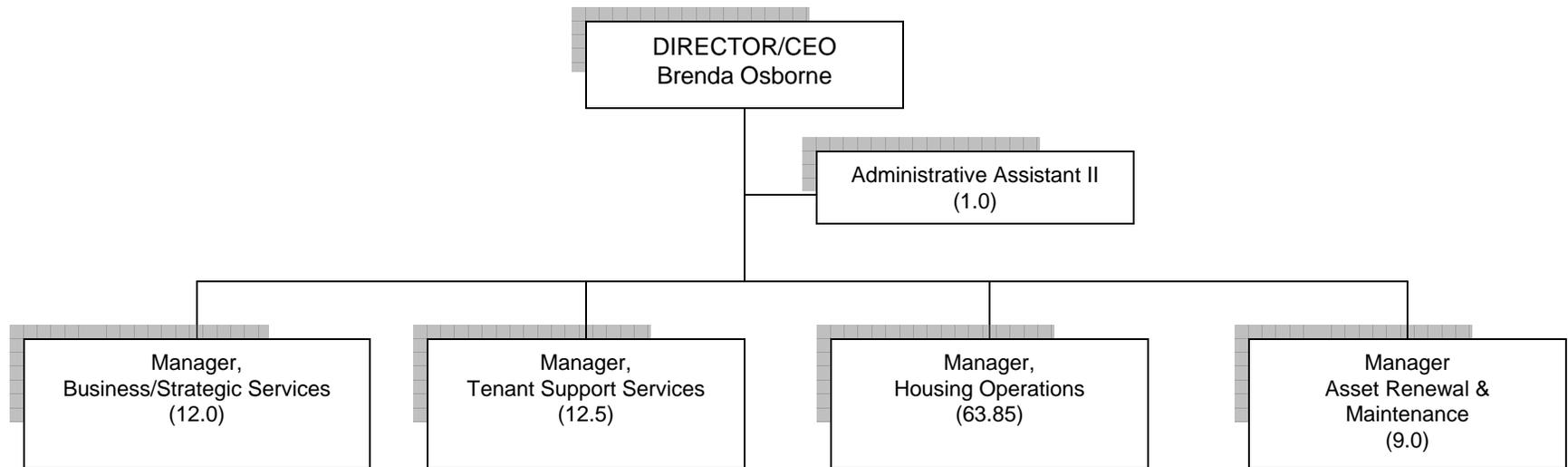
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Received the Comprehensive Operational Review in March 2010 and implemented 70% of the Directives and Recommendations including Organizational Structure, Operations, Tenant Relations and Policy and Procedures and Staff Training
- Expenditures of approximately \$14 million dollars on capital work which includes SHRRP Funding
- Successfully rolled out 6 Community Gardens in CityHousing Hamilton Communities
- Hosted the first annual CityHousing Hamilton Tenant Picnic at Bay Front Park
- Commenced work on the Business Re-Engineering for City Housing Hamilton to support a software program to meet the needs of the Corporation
- Successfully rented up the 48-unit CityHousing Hamilton townhouse development at 4 Bridgewater Court
- Tendered and awarded a comprehensive contract to deal with Bed Bugs in CityHousing Hamilton properties
- Tendered and awarded Building Condition Assessments for all CityHousing Hamilton Properties

Community Services Department

2011 Budget

CITYHOUSING HAMILTON



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	94.35	98.35	23.6:1
2011	5.00	94.35	99.35	18.9:1
Change	1.00	0.00	1.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Cost Category

CityHousing Hamilton

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	7,162,813	7,143,431	7,283,634	0	7,283,634	120,821	1.7%
<i>MATERIAL AND SUPPLY</i>	891,403	891,402	930,654	0	930,654	39,251	4.4%
<i>BUILDING AND GROUND</i>	14,030	14,030	13,260	0	13,260	(770)	(5.5)%
<i>CONSULTING</i>	0	0	90,000	0	90,000	90,000	100.0%
<i>CONTRACTUAL</i>	104,110	104,110	104,170	0	104,170	60	0.1%
<i>RESERVES / RECOVERIES</i>	(10,507,023)	(10,487,639)	(10,755,360)	0	(10,755,360)	(248,337)	(2.4)%
<i>FINANCIAL</i>	2,334,667	2,334,667	2,333,641	0	2,333,641	(1,026)	(0.0)%
TOTAL EXPENDITURES	0	0	0	0	0	0	0.0%
TOTAL REVENUES	0	0	0	0	0	0	0.0%
NET LEVY	0	0	0	0	0	0	0.0%

Note: Expenses included for CityHousing Hamilton represent a portion of the total CityHousing Hamilton budget and relate to services directly administered by the City of Hamilton such as: payroll, computers leasing, printer leasing, office telephones and cell phones.

Community Services Department

2011 Budget

CULTURE

Purpose / Function

We will help cultivate Hamiltonians' love of their city by inspiring, strengthening and celebration expressions of culture through our innovation, engagement, collaboration and leadership in the management of cultural resources.

Services Provided

Cultural Initiatives

Heritage Facilities & Capital Planning

Museums & Heritage Presentation

Hamilton Farmers' Market

Arts & Special Events

2010 NET BUDGET	\$ 5,569,112
2011 NET REQUESTED BUDGET	\$ 5,671,852
2011 NET CHANGE	\$ 102,741
2011 FTE	62.55



Community Services Department

2011 Budget

CULTURE

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Complete the restoration of the historic Gore Park Fountain to its original configuration and colours.
- Completed the restoration of the historic Birk's Clock to working condition. It will reside in the new Hamilton Farmers' Market and will unveiled at the opening in 2011.
- Completed the move and restoration of the historic Rolph Gates at Dundurn National Historic Site.
- The Prince of Wales and the Duchess of Cornwall visited Dundurn, the Duchess's ancestral home. The Duchess agreed to become patron.
- Collaborated with McMaster University to use isotopic identification on the bones resting in the Smith Knoll crypt. By identifying the ratios of isotopes, it is feasible to pinpoint the geographic areas from where these soldiers originated.
- Council supported the strengthening of the City of Hamilton Arts Awards in response to a program review which included extensive public consultation.
- Special Events applications are now on-line making the application process more efficient and effective for the event organizer.
- Continued major restoration projects on Dundurn and Auchmar heritage sites
- Continued the renovation of the Hamilton Farmers' Market
- Completed the restoration of the Hammill House in Ancaster. This heritage building has been readapted to house the Ancaster Minor Sports Association.
- Council approved Phase I of the Cultural Policy & Plan. *"This report is quite simply the best example of this work that I have seen in any country in the world to date. And, I have seen a great many in 5 continents."*
Colin Mercer Internationally respected consultant and cultural planning pioneer.

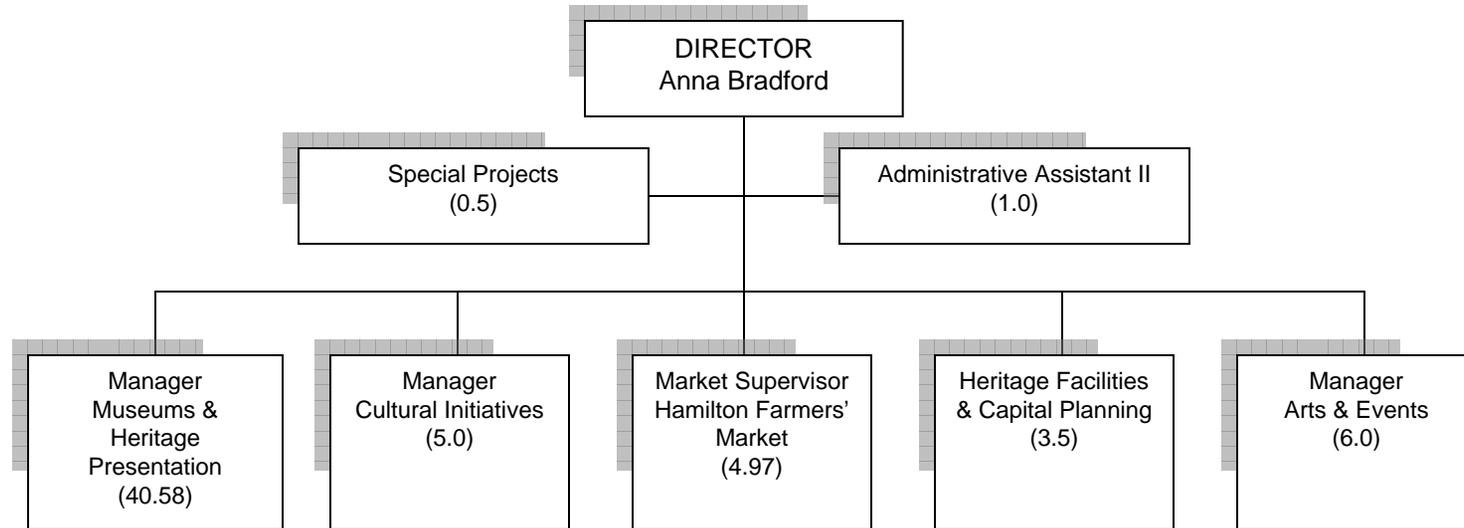


Hamilton

Community Services Department

2011 Budget

CULTURE



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	58.55	62.55	14.6:1
2011	4.00	58.55	62.55	14.6:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Culture

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Cultural Operations	5,113,542	4,859,140	5,179,581	0	5,179,581	66,039	1.3%
Director	455,570	449,822	492,271	0	492,271	36,702	8.1%
NET LEVY	5,569,112	5,308,961	5,671,852	0	5,671,852	102,741	1.8%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Culture

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	4,783,736	4,924,083	5,054,916	0	5,054,916	271,180	5.7%
<i>MATERIAL AND SUPPLY</i>	470,620	440,083	403,005	0	403,005	(67,615)	(14.4)%
<i>VEHICLE EXPENSES</i>	5,110	4,867	2,690	0	2,690	(2,420)	(47.4)%
<i>BUILDING AND GROUND</i>	948,673	823,650	809,890	0	809,890	(138,783)	(14.6)%
<i>CONSULTING</i>	2,000	3,750	4,000	0	4,000	2,000	100.0%
<i>CONTRACTUAL</i>	651,856	1,159,212	690,568	0	690,568	38,712	5.9%
<i>AGENCIES and SUPPORT PAYMENTS</i>	34,000	27,364	31,850	0	31,850	(2,150)	(6.3)%
<i>RESERVES / RECOVERIES</i>	96,620	94,180	(208,334)	0	(208,334)	(304,954)	(315.6)%
<i>COST ALLOCATIONS</i>	13,100	14,148	16,400	0	16,400	3,300	25.2%
<i>FINANCIAL</i>	28,920	44,416	29,115	0	29,115	195	0.7%
TOTAL EXPENDITURES	7,034,635	7,535,754	6,834,100	0	6,834,100	(200,534)	(2.9)%
<i>FEES AND GENERAL</i>	(974,450)	(969,911)	(931,655)	0	(931,655)	42,795	4.4%
<i>GRANTS AND SUBSIDIES</i>	(217,220)	(289,604)	(227,593)	0	(227,593)	(10,373)	(4.8)%
<i>RESERVES</i>	(273,853)	(967,278)	(3,000)	0	(3,000)	270,853	98.9%
TOTAL REVENUES	(1,465,523)	(2,226,792)	(1,162,248)	0	(1,162,248)	303,275	20.7%
NET LEVY	5,569,112	5,308,961	5,671,852	0	5,671,852	102,741	1.8%

Community Services Department

2011 Budget

EMPLOYMENT AND INCOME SUPPORT

Purpose / Function

To provide employment and financial assistance to the most in need while they prepare for, obtain and sustain employment and other income supports.

Services Provided

Ontario Works financial assistance and case management	Career Development and Employment Resource Centres
Ontario Works Employment Services	Helping Hands

2010 NET BUDGET	\$ 51,293,091
2011 NET REQUESTED BUDGET	\$ 28,716,224
2011 NET CHANGE	(\$ 22,576,867)
2011 FTE	202.50

Community Services Department

2011 Budget

EMPLOYMENT AND INCOME SUPPORT

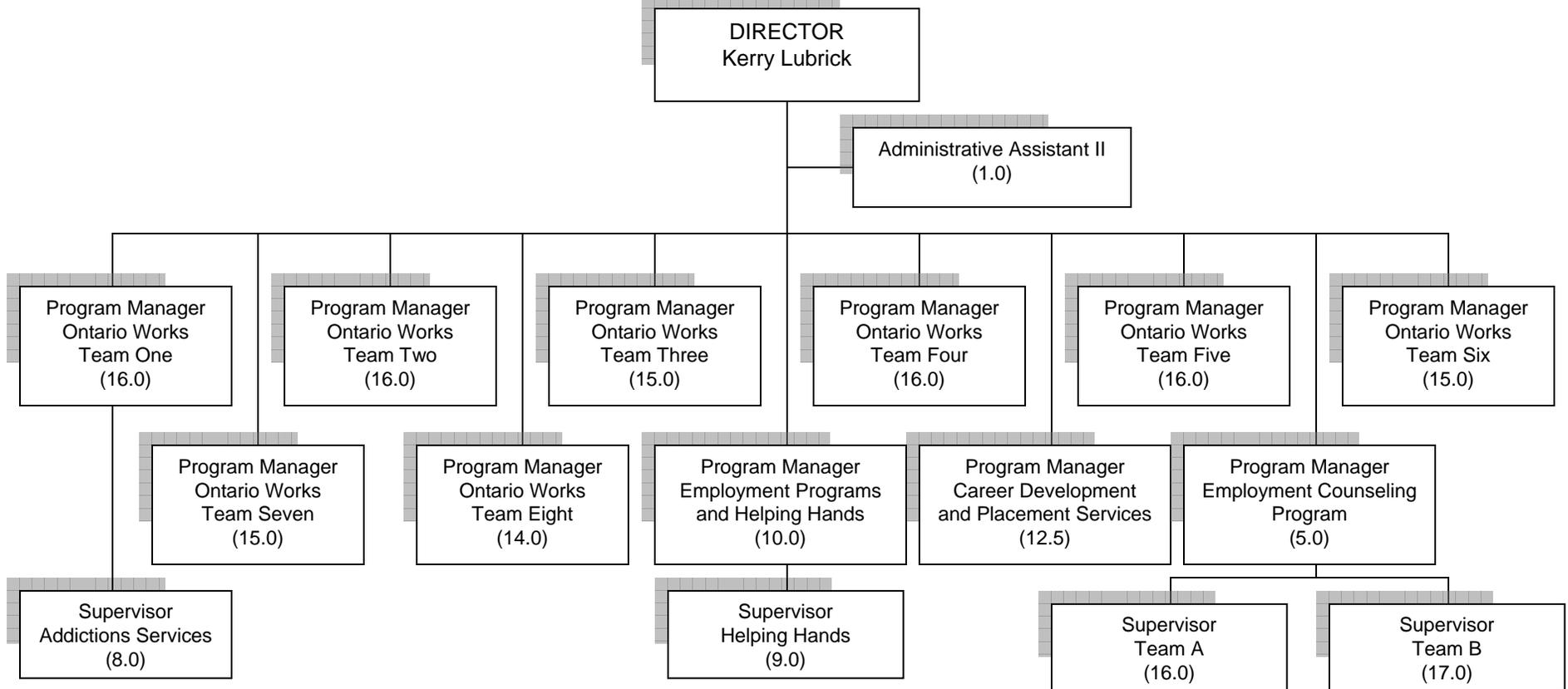
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Service levels maintained to address the 1.6% increase in the Ontario Works caseload to 13,156 cases (as of November 2010); since the start of the recession in August 2008, the Ontario Works caseload has increased by 31.4%
- Employment Services restructured to support the new Service Delivery Model and enhanced the services focusing on increasing services provided to employment ready applicants and participants
- Training was delivered to all Employment Counsellors in February and March. This training increased knowledge and skills to effectively increase quality customer service.
- Completed renovations to the Career Development Centre to create a more welcoming and open atmosphere
- With 100% Provincial Funding, developed contracts with community agencies to provide enhanced employment services to support the most vulnerable Ontario Works and ODSP recipients in their search for training and employment. 3047 participants have received intensive case management through this funding (F5-DER 5.6)
- Customer Service survey completed with users of the Career Development Centre; 99% report that staff are courteous and available.
- Collaboration with Catholic Family Services has allowed for the completion of 290 personal counselling sessions (to end October 2010) to reduce personal barriers to employment and increase job retention. This is double the amount of service provided in 2009.
- Increased involvement with neighbourhood hubs. This wrap-around approach to service delivery is showing positive outcomes with collaboration between CityHousing, Ontario Works and other community support agencies.
- Achieved a 96% overall satisfaction rate from Ontario Works recipient survey measuring timely, knowledgeable and respectful service from Ontario Works staff. Comparing 2008 with 2009 shows that many areas of service delivery improved significantly, with the greatest improvements in telephone service, in-office service and mail service.
- 9,345 services provided by the participants in the Helping Hands program. These services have assisted 551 low income citizens (**179** disabled and **372** seniors) in remaining in their homes. Revenue generated for 2010 from those able to contribute towards services was **\$7,612** (to end of Aug) compared to \$5,642 during the same period in 2009.

Community Services Department

2011 Budget

EMPLOYMENT AND INCOME SUPPORT



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	13.00	188.00	201.00	14.5:1
2011	12.00	190.50	202.50	15.9:1
Change	(1.00)	2.50	1.50	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Employment & Income Support
--

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Downloaded Costs - MCSS	21,089,267	20,610,308	0	0	0	(21,089,267)	(100.0)%
Employment Assistance - Employment & Income	2,013,571	3,340,738	2,000,752	(96,538)	1,904,214	(109,357)	(5.4)%
Ontario Works - Employment & Income Support	4,353,397	4,037,756	4,432,272	0	4,432,272	78,875	1.8%
Ontario Works Client Costs	23,836,856	21,574,136	22,379,737	0	22,379,737	(1,457,119)	(6.1)%
NET LEVY	51,293,091	49,562,938	28,812,762	(96,538)	28,716,224	(22,576,867)	(44.0)%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Employment & Income Support

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	15,638,445	15,055,814	16,610,476	(96,538)	16,513,938	875,493	5.6%
<i>MATERIAL AND SUPPLY</i>	1,529,114	3,208,156	1,685,732	0	1,685,732	156,618	10.2%
<i>VEHICLE EXPENSES</i>	15,790	15,020	16,000	0	16,000	210	1.3%
<i>BUILDING AND GROUND</i>	68,338	70,167	114,420	0	114,420	46,082	67.4%
<i>CONSULTING</i>	40,000	26,000	40,000	0	40,000	0	0.0%
<i>CONTRACTUAL</i>	524,924	1,491,489	762,022	0	762,022	237,098	45.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	149,951,595	136,015,410	122,740,397	0	122,740,397	(27,211,198)	(18.1)%
<i>RESERVES / RECOVERIES</i>	37,632	44,653	(5,969)	0	(5,969)	(43,601)	(115.9)%
<i>COST ALLOCATIONS</i>	119,135	120,533	80,538	0	80,538	(38,597)	(32.4)%
<i>FINANCIAL</i>	324,005	209,069	334,755	0	334,755	10,750	3.3%
TOTAL EXPENDITURES	168,248,978	156,256,311	142,378,371	(96,538)	142,281,833	(25,967,145)	(15.4)%
<i>FEES AND GENERAL</i>	(12,000)	(93,804)	(14,024)	0	(14,024)	(2,024)	(16.9)%
<i>GRANTS AND SUBSIDIES</i>	(115,551,596)	(105,320,547)	(112,382,648)	0	(112,382,648)	3,168,948	2.7%
<i>RESERVES</i>	(1,392,291)	(1,279,022)	(1,168,937)	0	(1,168,937)	223,354	16.0%
TOTAL REVENUES	(116,955,887)	(106,693,373)	(113,565,609)	0	(113,565,609)	3,390,278	2.9%
NET LEVY	51,293,091	49,562,938	28,812,762	(96,538)	28,716,224	(22,576,867)	(44.0)%

Community Services Department

2011 Budget

HOUSING AND HOMELESSNESS

Purpose / Function

To work with our community to provide a continuum of affordable and supportive housing options to the citizens of Hamilton. Service system management for subsidized housing providers, emergency shelters, residential care facilities and other supportive services for those who are homeless or at risk of being homeless.

Services Provided

Funding and Administration of Hamilton's Social Housing Units

Delivery of Rent Supplements/Housing Allowances

Coordinated Access for Applications for Social Housing

Development and coordination of affordable housing projects

Homeownership Programs

Domiciliary Hostel Program

Emergency Shelter Services

Delivery of Ontario Works Assistance for homeless

Policy Development and Strategic Planning for Housing and Homelessness Initiatives

Administering federal and provincial funding for homelessness services

2010 NET BUDGET	\$ 43,953,606
2011 NET REQUESTED BUDGET	\$ 46,758,865
2011 NET CHANGE	\$ 2,805,259
2011 FTE	41.50



Community Services Department

2011 Budget

HOUSING AND HOMELESSNESS

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

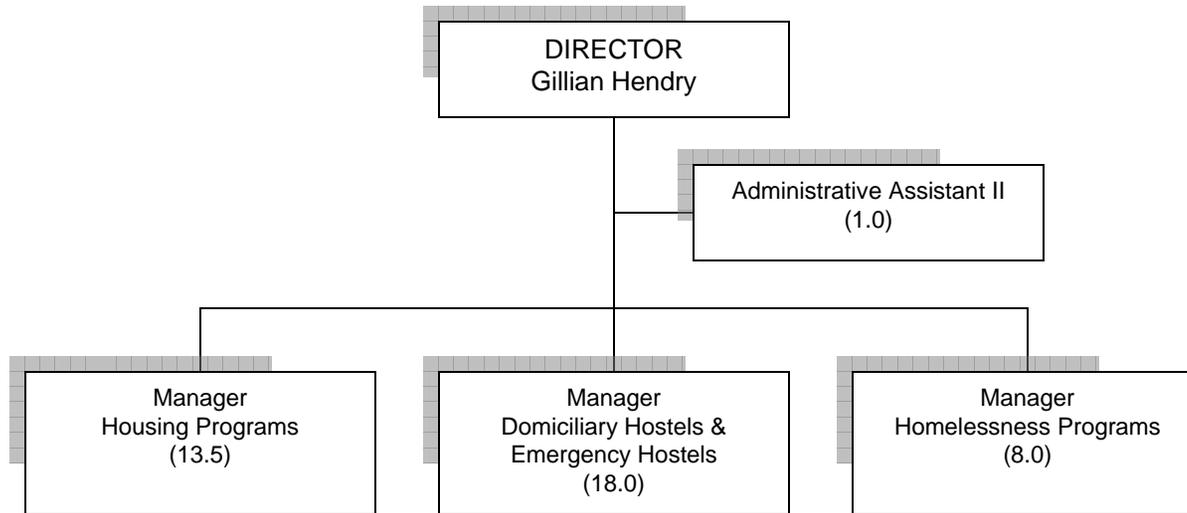
- Implemented the Blueprint for Emergency Shelter Services including the closure of overnight hostel services at the Wesley Centre.
- Supported 145 chronically homeless individuals to stable housing through the Hostels to Homes Pilot.
- Success of the Hostels to Homes Pilot was profiled by the Caledon Institute for Social Policy and received an award from the Canadian Urban Institute.
- Creation of the Transitions to Home Team who will provide intensive case management to the chronically homeless.
- Delivered \$32.7 million to social housing providers over a two-year period for much needed capital repairs through the Social Housing and Retrofit and Renovation Program.
- Implemented a new short term rent supplement program for single people and families in need.
- Assisted housing providers in Hamilton to successfully receive \$3.3 million through the Province's Renewable Energy Initiative.
- Conducted a comprehensive review of CityHousing Hamilton. Worked with CHH staff to develop a work plan and strategy to implement recommendations resulting from the review.
- Transitioned 29 rental households into first-time ownership through the Canada-Ontario Affordable Housing Program.
- Coordinated the Provincial approval of three additional affordable rental housing projects totaling 90 units.
- Delivered \$1.6 million in Federal Residential Rehabilitation Assistance Program funding for low-income homeowners.
- Released On Any Given Night III: Homelessness Indicators Report which illustrates the state of homelessness in Hamilton.
- Launched a multi-sectoral planning group to develop a Housing and Homelessness Action Plan for the City of Hamilton.
- Conducted a survey of Domiciliary Hostel Programs across the province and commenced a program review of the program.
- Facilitated the renewal of funding for the Homelessness Partnering Strategy (HPS) for \$12,684,762 for a period of 3 years to support efforts to reduce and prevent homelessness.
- Effectively responded to city emergency situations such as fires, hydro shutoffs and flooding.



Community Services Department

2011 Budget

HOUSING AND HOMELESSNESS



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	36.00	40.00	9.0:1
2011	4.00	37.50	41.50	9.4:1
Change	0.00	1.50	1.50	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Housing & Homelessness

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Homelessness Admin	385,567	460,802	397,889	0	397,889	12,321	3.2%
Homelessness Service Delivery	1,956,294	1,745,129	1,977,977	0	1,977,977	21,683	1.1%
Hostels Emergency Shelters Service Delivery	988,350	982,426	1,040,823	0	1,040,823	52,473	5.3%
Housing Administration	915,327	886,241	1,182,941	0	1,182,941	267,614	29.2%
Social Housing	39,708,067	39,886,079	42,159,235	0	42,159,235	2,451,168	6.2%
NET LEVY	43,953,606	43,960,677	46,758,865	0	46,758,865	2,805,259	6.4%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Housing & Homelessness

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	3,523,195	3,567,576	3,401,201	0	3,401,201	(121,994)	(3.5)%
<i>MATERIAL AND SUPPLY</i>	5,551,885	7,245,903	3,276,643	0	3,276,643	(2,275,242)	(41.0)%
<i>BUILDING AND GROUND</i>	10,040	11,583	8,020	0	8,020	(2,020)	(20.1)%
<i>CONSULTING</i>	5,000	93,849	5,000	0	5,000	0	0.0%
<i>CONTRACTUAL</i>	82,674	140,990	289,545	0	289,545	206,871	250.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	98,027,947	101,691,884	110,727,388	0	110,727,388	12,699,441	13.0%
<i>RESERVES / RECOVERIES</i>	17,065,116	21,443,312	13,989,299	0	13,989,299	(3,075,817)	(18.0)%
<i>COST ALLOCATIONS</i>	96,098	94,063	118,025	0	118,025	21,927	22.8%
<i>FINANCIAL</i>	77,090	55,547	87,457	0	87,457	10,367	13.4%
TOTAL EXPENDITURES	124,439,045	134,344,707	131,902,578	0	131,902,578	7,463,533	6.0%
<i>FEES AND GENERAL</i>	(271,020)	(732,919)	(271,020)	0	(271,020)	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(58,481,932)	(61,916,962)	(55,167,977)	0	(55,167,977)	3,313,955	5.7%
<i>RESERVES</i>	(21,732,487)	(27,734,149)	(29,704,716)	0	(29,704,716)	(7,972,229)	(36.7)%
TOTAL REVENUES	(80,485,439)	(90,384,030)	(85,143,713)	0	(85,143,713)	(4,658,274)	(5.8)%
NET LEVY	43,953,606	43,960,677	46,758,865	0	46,758,865	2,805,259	6.4%

Community Services Department

2011 Budget

MACASSA LODGE

Purpose / Function

We enhance quality of life by providing a home that nurtures, respects and values our residents.

Services Provided

Medical, Nursing and Social Services

Dietary Services

Housekeeping, Laundry and Maintenance Services

Recreation Services

Meals on Wheels to the Hamilton Mountain

Adult Day Program

Residential Banking & Financial Services

2010 NET BUDGET	\$ 5,205,913
2011 NET REQUESTED BUDGET	\$ 5,430,077
2011 NET CHANGE	\$ 224,164
2011 FTE	269.57



Community Services Department

2011 Budget

MACASSA LODGE

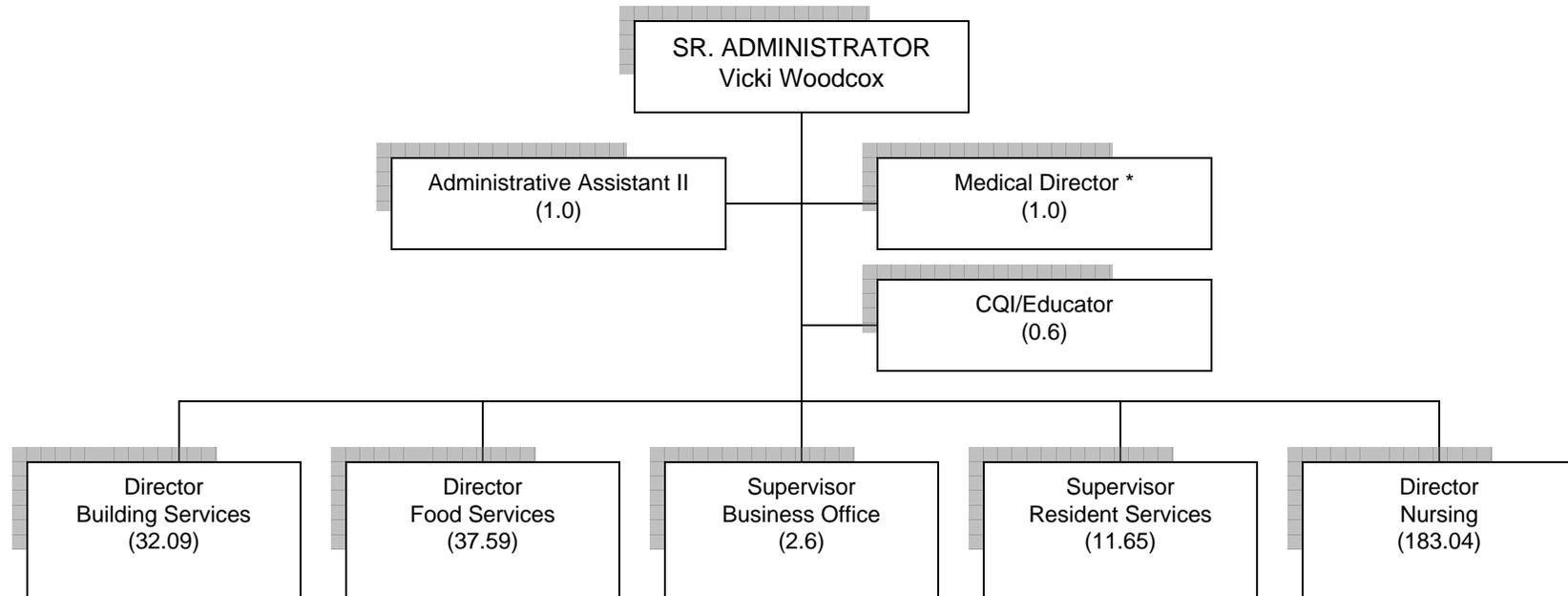
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Implementation of RAI-MDS Electronic Resident Records Program
- Awarded three year accreditation from Commission on Accreditation of Rehabilitation Facilities (CARF)
- Received the Platinum Award from Hamilton Spectator People's Choice
- 94% satisfaction with Resident Satisfaction Survey
- Implementation of Electronic Medication System (EMAR)
- Implementation of a Continuous Quality Improvement (CQI) program
- Expanded recreation programs both within and outside the Lodge
- 95% participation in the Adult Day Care Program
- Implementation of Mandatory Training on legislative requirements to all staff
- Positive response to Staff satisfaction survey
- Participation in LTC network; advocacy group to enhance quality of care for LTC residents

Community Services Department

2011 Budget

MACASSA LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	7.00	267.10	274.10	38.2:1
2011	7.00	262.57	269.57	37.5:1
Change	0.00	(4.53)	(4.53)	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Macassa Lodge

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
NET LEVY	5,205,913	4,865,671	5,430,077	0	5,430,077	224,164	4.3%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Macassa Lodge

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	19,544,323	19,051,508	19,618,348	0	19,618,348	74,025	0.4%
<i>MATERIAL AND SUPPLY</i>	1,793,358	1,767,941	1,820,815	0	1,820,815	27,457	1.5%
<i>BUILDING AND GROUND</i>	969,762	981,090	992,950	0	992,950	23,188	2.4%
<i>CONSULTING</i>	0	23,722	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	178,633	164,821	172,347	0	172,347	(6,286)	(3.5)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	66,000	66,000	66,000	0	66,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	46,765	57,350	77,988	0	77,988	31,223	66.8%
<i>COST ALLOCATIONS</i>	5,105	5,105	12,210	0	12,210	7,105	139.2%
<i>FINANCIAL</i>	33,218	31,571	32,740	0	32,740	(478)	(1.4)%
TOTAL EXPENDITURES	22,637,164	22,149,108	22,793,399	0	22,793,399	156,235	0.7%
<i>FEES AND GENERAL</i>	(6,495,065)	(6,086,450)	(6,485,573)	0	(6,485,573)	9,492	0.1%
<i>GRANTS AND SUBSIDIES</i>	(10,936,186)	(11,192,418)	(10,877,749)	0	(10,877,749)	58,437	0.5%
<i>RESERVES</i>	0	(4,570)	0	0	0	0	0.0%
TOTAL REVENUES	(17,431,251)	(17,283,438)	(17,363,322)	0	(17,363,322)	67,929	0.4%
NET LEVY	5,205,913	4,865,671	5,430,077	0	5,430,077	224,164	4.3%

Community Services Department

2011 Budget

RECREATION

Purpose / Function

To provide accessible recreation and leisure services that foster well being and create opportunities to enhance the quality of life for citizens of all ages in Hamilton. The division delivers recreation, sports and health and wellness, programs; operates and maintains community recreation facilities directly or in collaboration with community organizations and agencies.

Services Provided

Program Delivery & Policy development for health, wellness, sports, recreation, aquatics

Community Recreation Facility Operations, Maintenance and Capital Programs

Facility Booking and Program Registration Services

Municipal Golf Operations

Sport and Community Development

Support and liaise with Community Groups

Recreation Planning and Standards

Food and Concession Services

2010 NET BUDGET	\$ 26,678,207
2011 NET REQUESTED BUDGET	\$ 27,639,297
2011 NET CHANGE	\$ 961,090
2011 FTE	479.24



Community Services Department

2011 Budget

RECREATION

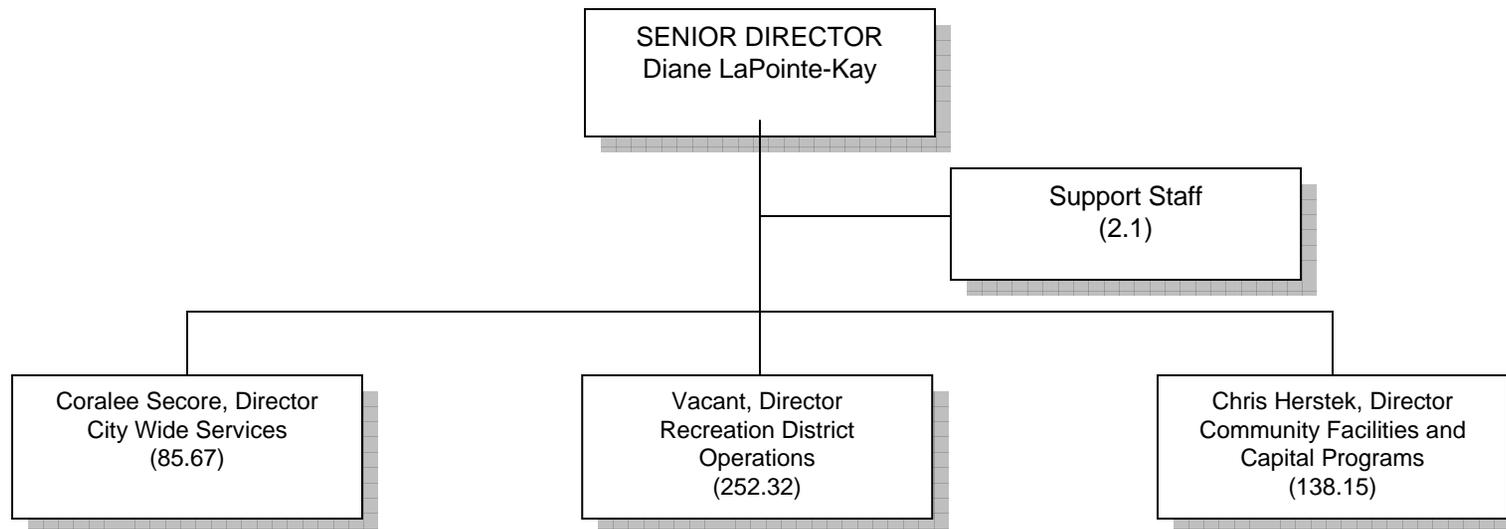
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Completion of Phase I of the Outdoor Recreation Facilities & Sports Field Study resulting in recommendations that will be forwarded to Council in Spring 2010
- Undertook Recreation Division Organization Review and Implementation Plan
- Honoured 400 local Hamilton Athletes who won Provincial and/or National Championships at the Annual Sport “Breakfast of Champions” (Dec 2)
- Celebrated the 23rd Sports Volunteer Dinner recognizing Hamilton’s many sport volunteers (June 17)
- Partnership with Employment, Housing and Long Term Care: Implementation of a Homeless Baseball League
- The Ontario Playworks Partnership for Active Youth recognized Hamilton as a Youth Friendly Community
- Received \$115,697 funding from Ministry of Health Promotion to support after school recreation programs at 6 recreation facilities in Hamilton
- Received \$120,676 funding from LHIN for the Aging at Home program that provides exercise and education classes to seniors to reduce the risk of severe injury from falling
- Supported the Pan Am Bid for 2015 for proposed future sport facilities
- Received \$51.75 million in Federal Infrastructure Stimulus Funding (ISF) for 6 recreation projects
- Received \$10.25 million in Recreational Infrastructure Canada Funding (RinC) for 6 recreation projects
- Completed renovations to Ancaster Aquatic Centre, Huntington Park Recreation Centre, Valley Park Community Centre and Glanbrook Arena
- Completed design of the new North Wentworth Twin Pad Arena with construction to begin in early 2010
- Renovations completed at Scott Park, Coronation, Chedoke Twin Pad, Beverly and Saltfleet Arenas
- Mechanical Upgrades to Dave Andreychuk Mountain, J.J. Grightmire and Carlisle Arenas
- Renovations to Carlisle Hall, Dundas Community Pool, and Sackville Seniors Centre
- Rehabilitation of Ivor Wynne Stadium – lighting/structure/roof
- Successful completion of the Affiliation Policy criteria review of the City of Hamilton Ice Fee Rates

Community Services Department

2011 Budget

RECREATION



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	15.00	464.24	479.24	30.9:1
2011	15.00	464.24	479.24	30.9:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Recreation

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Rec. Operations	10,560,040	6,082,900	11,160,372	0	11,160,372	600,332	5.7%
Services & Programs	16,118,167	18,723,300	16,478,925	0	16,478,925	360,758	2.2%
NET LEVY	26,678,207	24,806,200	27,639,297	0	27,639,297	961,090	3.6%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Recreation

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	25,998,234	23,652,900	27,393,173	0	27,393,173	1,394,939	5.4%
<i>MATERIAL AND SUPPLY</i>	2,939,631	2,974,800	3,010,044	0	3,010,044	70,413	2.4%
<i>VEHICLE EXPENSES</i>	572,350	616,300	562,180	0	562,180	(10,170)	(1.8)%
<i>BUILDING AND GROUND</i>	7,791,902	8,000,900	8,066,517	0	8,066,517	274,615	3.5%
<i>CONSULTING</i>	0	45,000	0	0	0	0	0.0%
<i>CONTRACTUAL</i>	3,049,867	3,178,200	3,225,844	0	3,225,844	175,977	5.8%
<i>AGENCIES and SUPPORT PAYMENTS</i>	1,096,425	982,200	1,096,838	0	1,096,838	413	0.0%
<i>RESERVES / RECOVERIES</i>	1,983,984	2,152,700	1,326,029	0	1,326,029	(657,955)	(33.2)%
<i>COST ALLOCATIONS</i>	(954,250)	(901,700)	(963,881)	0	(963,881)	(9,631)	(1.0)%
<i>FINANCIAL</i>	617,680	638,700	630,460	0	630,460	12,780	2.1%
<i>CAPITAL FINANCING (E)</i>	969,930	969,900	969,930	0	969,930	0	0.0%
TOTAL EXPENDITURES	44,065,753	42,310,100	45,317,134	0	45,317,134	1,251,381	2.8%
<i>FEES AND GENERAL</i>	(16,616,944)	(16,239,200)	(17,239,270)	0	(17,239,270)	(622,326)	(3.7)%
<i>GRANTS AND SUBSIDIES</i>	(253,900)	(554,800)	(438,567)	0	(438,567)	(184,667)	(72.7)%
<i>RESERVES</i>	(516,702)	(709,900)	0	0	0	516,702	100.0%
TOTAL REVENUES	(17,387,546)	(17,503,900)	(17,677,837)	0	(17,677,837)	(290,291)	(1.7)%
NET LEVY	26,678,207	24,806,200	27,639,297	0	27,639,297	961,090	3.6%

Community Services Department

2011 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

Purpose / Function

The division provides leadership, expertise and support for broad based departmental program development, program evaluation and social policy initiatives. We lead, plan and manage city wide early years and child care systems and provide comprehensive evidence based support services to children, families and the community.

Services Provided

Child Care Services Management
 Early Years System Management
 Home Management

Learning Earning and Parenting (LEAP)
 Red Hill Family Centre
 Social Development Team

2010 NET BUDGET	\$ 7,344,441
2011 NET REQUESTED BUDGET	\$ 7,371,367
2011 NET CHANGE	\$ 26,926
2011 FTE	77.00



Community Services Department

2011 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

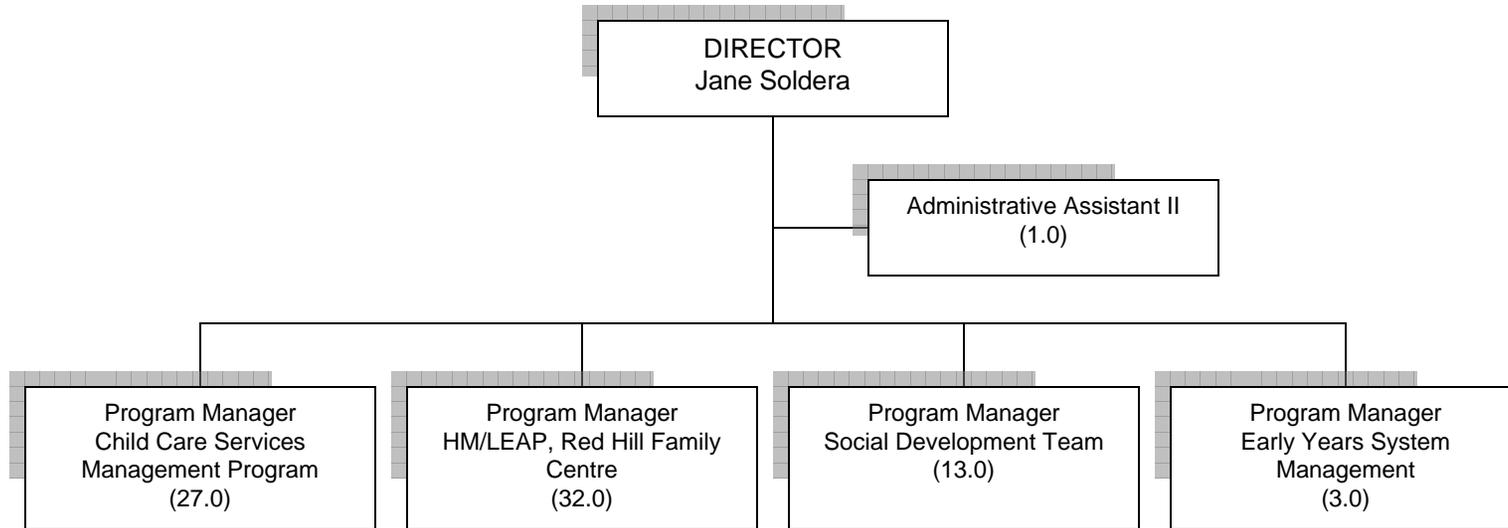
- Facilitated access to child care through the provision of fee subsidies to approximately 3,500 children monthly (F5 –DER 5.9)
- Conducted various evaluation activities including Ontario Works Client Survey (Yr 2), Best Start Service Provider System Integration (Yr 2) and LEAP (CPP-2)
- Officially launched The Playbook: A Framework for Human Services Planning in Hamilton (CPP-1) (F7-DER 7.3)
- Distributed approx \$1.97 million to 113 programs under the Community Partnership Program
- Achieved a clear operating license at Red Hill Family Centre and achieved 'gold' rating on the 'Raising the Bar' community child care quality assurance program
- Decreased wait times for preschool speech and language services by 81% through the Best Start initiative
- Thirteen partner agencies participated in diversity assessments through the Hamilton Centre for Civic Inclusion under the Best Start initiative (CPP -1)
- Initiated planning phase for the development and implementation of Best Start Child and Family Centres (CPP-2)
- Supported the Best Start Network's development of an emergent community Parent Charter
- Developed and disseminated data to support program planning, evaluation and policy development, including census information to departmental and community partners
- Completed stabilization plan for Child Care as a result of the new full day early learning kindergarten program (CPP-1) (F5-DER 5.9)
- Distributed funding to support recruitment and retention activities for Early Childhood Educators (CPP-1)
- Expansion of the Best Start 'Check It Out' neighbourhood clinics that provide specialized supports for children and their families (CPP-1 & 2)
- Initiated the development of a Social Inclusion Strategy for the Pan Am Games (CPP- 1 & 2)
- Initiated the Policy and Issues Framework to support Council's advocacy with senior levels of government (F3)
- Implemented the Early Development Instrument (EDI) and Kindergarten Parent Survey (KPS) to monitor the development of our children
- Initiated the development of a cross departmental staff working group to examine the issue of a living wage for the City of Hamilton (CPP-1) (F5-DER 5.6)



Community Services Department

2011 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	5.00	74.00	79.00	14.8:1
2011	5.00	72.00	77.00	14.4:1
Change	0.00	(2.00)	(2.00)	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Social Development & Early Childhood Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
Child Care Administration	976,561	971,234	987,861	0	987,861	11,300	1.2%
Child Care Service Contract	5,033,348	5,025,640	5,033,370	0	5,033,370	22	0.0%
Home Management	416,291	404,316	419,496	0	419,496	3,205	0.8%
Red Hill	208,327	275,856	214,144	0	214,144	5,817	2.8%
SDECS Administration	168,077	166,218	167,801	0	167,801	(276)	(0.2)%
Social Development Unit	541,837	528,213	548,696	0	548,696	6,859	1.3%
NET LEVY	7,344,441	7,371,476	7,371,367	0	7,371,367	26,926	0.4%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Social Development & Early Childhood Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	6,277,179	6,188,210	6,414,163	0	6,414,163	136,984	2.2%
<i>MATERIAL AND SUPPLY</i>	1,235,936	1,141,363	1,129,233	0	1,129,233	(106,703)	(8.6)%
<i>BUILDING AND GROUND</i>	40,690	46,333	38,201	0	38,201	(2,489)	(6.1)%
<i>CONSULTING</i>	0	1,473	50,000	0	50,000	50,000	100.0%
<i>CONTRACTUAL</i>	632,294	832,511	673,167	0	673,167	40,873	6.5%
<i>AGENCIES and SUPPORT PAYMENTS</i>	38,159,958	39,518,681	38,227,168	0	38,227,168	67,210	0.2%
<i>RESERVES / RECOVERIES</i>	78,277	(43,227)	(47,860)	0	(47,860)	(126,137)	(161.1)%
<i>COST ALLOCATIONS</i>	556,834	580,883	525,645	0	525,645	(31,189)	(5.6)%
<i>FINANCIAL</i>	125,718	127,120	30,432	0	30,432	(95,286)	(75.8)%
TOTAL EXPENDITURES	47,106,886	48,393,347	47,040,148	0	47,040,148	(66,738)	(0.1)%
<i>FEES AND GENERAL</i>	(629,461)	(1,593,222)	(639,161)	0	(639,161)	(9,700)	(1.5)%
<i>GRANTS AND SUBSIDIES</i>	(37,789,393)	(38,314,312)	(38,183,929)	0	(38,183,929)	(394,536)	(1.0)%
<i>RESERVES</i>	(1,343,591)	(1,114,337)	(845,691)	0	(845,691)	497,900	37.1%
TOTAL REVENUES	(39,762,445)	(41,021,871)	(39,668,781)	0	(39,668,781)	93,664	0.2%
NET LEVY	7,344,441	7,371,476	7,371,367	0	7,371,367	26,926	0.4%

Community Services Department

2011 Budget

STRATEGIC SERVICES

Purpose / Function

To provide services that help the Community Services Department achieve excellence

Services Provided

Business Support

Health, Safety, Wellness

Emergency Preparedness

Volunteer Management

2010 NET BUDGET	\$ 1,608,478
2011 NET REQUESTED BUDGET	\$ 1,633,495
2011 NET CHANGE	\$ 25,017
2011 FTE	18.00



Community Services Department

2011 Budget

STRATEGIC SERVICES

Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

Prosperity: CPP-1

- In partnership with Special Supports program, developed changes and recommendations to the Footwear/Orthotics process that will lead to a savings of \$100K and a reduction in dissatisfaction by 90%.
- Co-ordinated City's United Way Employee Campaign.
- Introduced Employee volunteering through a series of initiatives (Day of Service, Let's Do It Volunteering) creating opportunities for team building and skill development. Promoted a positive image of City staff who contribute personal time to community initiatives.
- Reduced frequency and severity of WSIB musculoskeletal disorder injuries (MSD) through an Ergonomic and MSD Reduction program that ran 2008 to 2010. Frequency of WSIB MSD claims dropped from 576 in 2008 to 97 in 2010, resulting in a reduction of WSIB direct costs of \$261,000 over the three year period and an estimated \$2 million in direct and indirect cost avoidance.
- Implemented Prevention of Violence in the Workplace Program elements (training, policy and procedures, risk assessments) complying with Bill 168.

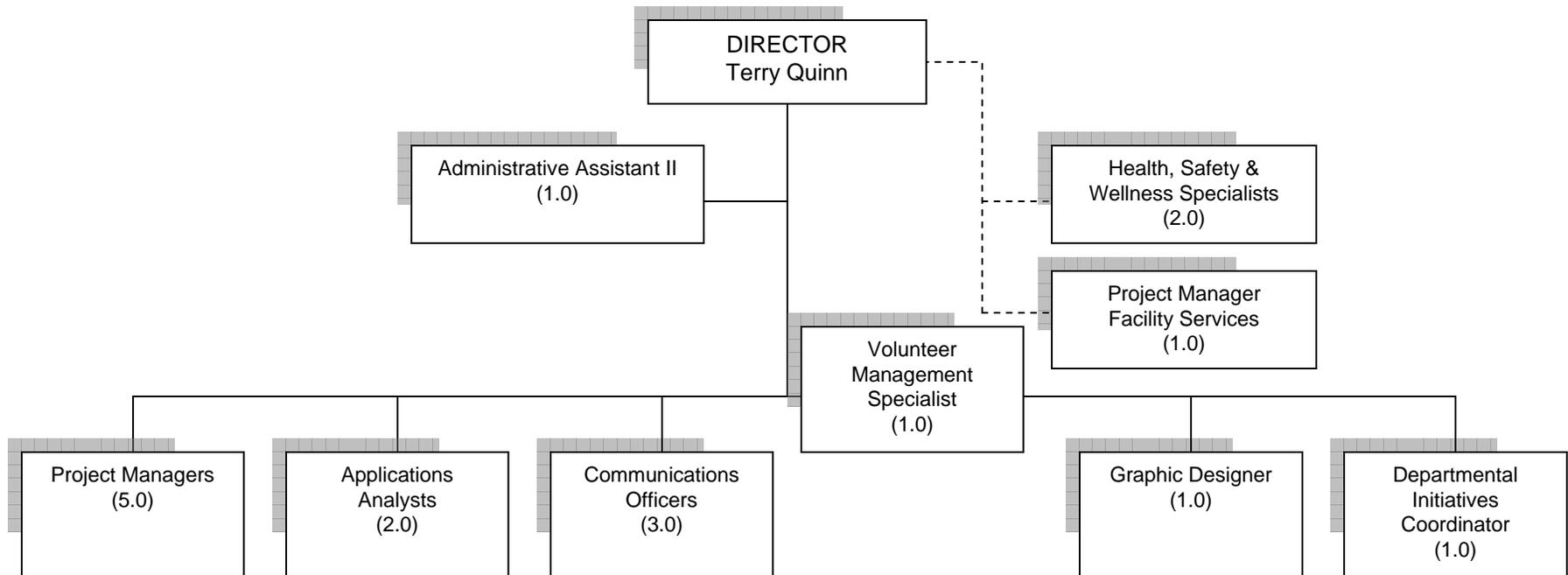
Sustainable Services: CPP -2

- Assisted the Lodges in completing their mandated RAI-MDS 2.0 implementation and point-of-care documentation, leveraging the Point Click Care system implemented in 2009. Met the Ministry documentation standards within the prescribed timeframe for initiating the new reporting process.
- In co-operation with SDEC Division and Best Start Network, researched, wrote, designed and published the Best Start Magazine to households across Hamilton, resulting in greater citizen awareness of programming for children age 0-6.
- In partnership with City Housing Hamilton, began the business system and process reengineering which will result in reliable, accurate and timely information.
- Launched a Department planning process including tools, resources and communications that will add focus, provide clarity, and support an evidence based culture.
- Increased community partner participation in City led Community Heat Response initiative.

Community Services Department

2011 Budget

STRATEGIC SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	1.00	17.00	18.00	17:1
2011	1.00	17.00	18.00	17:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Strategic Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Strategic Services Administration	1,608,478	1,546,883	1,693,069	(59,574)	1,633,495	25,017	1.6%
NET LEVY	1,608,478	1,546,883	1,693,069	(59,574)	1,633,495	25,017	1.6%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Strategic Services

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	1,616,324	1,577,171	1,682,108	(3,000)	1,679,108	62,784	3.9%
<i>MATERIAL AND SUPPLY</i>	120,572	121,208	110,514	(36,574)	73,940	(46,632)	(38.7)%
<i>BUILDING AND GROUND</i>	4,370	4,370	3,740	0	3,740	(630)	(14.4)%
<i>CONSULTING</i>	8,600	8,600	8,600	0	8,600	0	0.0%
<i>CONTRACTUAL</i>	25,750	28,350	26,821	0	26,821	1,071	4.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	10,000	10,083	10,000	0	10,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	25,611	(6,940)	(99,189)	0	(99,189)	(124,800)	(487.3)%
<i>COST ALLOCATIONS</i>	(104,320)	(130,120)	(72,525)	0	(72,525)	31,795	30.5%
<i>FINANCIAL</i>	25,161	24,161	23,000	(20,000)	3,000	(22,161)	(88.1)%
TOTAL EXPENDITURES	1,732,068	1,636,883	1,693,069	(59,574)	1,633,495	(98,573)	(5.7)%
<i>RESERVES</i>	(123,590)	(90,000)	0	0	0	123,590	100.0%
TOTAL REVENUES	(123,590)	(90,000)	0	0	0	123,590	100.0%
NET LEVY	1,608,478	1,546,883	1,693,069	(59,574)	1,633,495	25,017	1.6%

Community Services Department

2011 Budget

WENTWORTH LODGE

Purpose/Function

To provide accommodation and care in a not-for-profit organization in order to maximize the quality of life of adults requiring long-term care.

Services Provided

Medical, Nursing and Social Services

Food and Nutrition Services

Housekeeping, Laundry and Maintenance Services

Recreation Services

Meals on Wheels to the Dundas and surrounding communities

Resident Banking and Financial Services

2010 NET BUDGET	\$ 3,708,047
2011 NET REQUESTED BUDGET	\$ 3,843,746
2011 NET CHANGE	\$ 135,699
2011 FTE	163.11



Community Services Department

2011 Budget

WENTWORTH LODGE

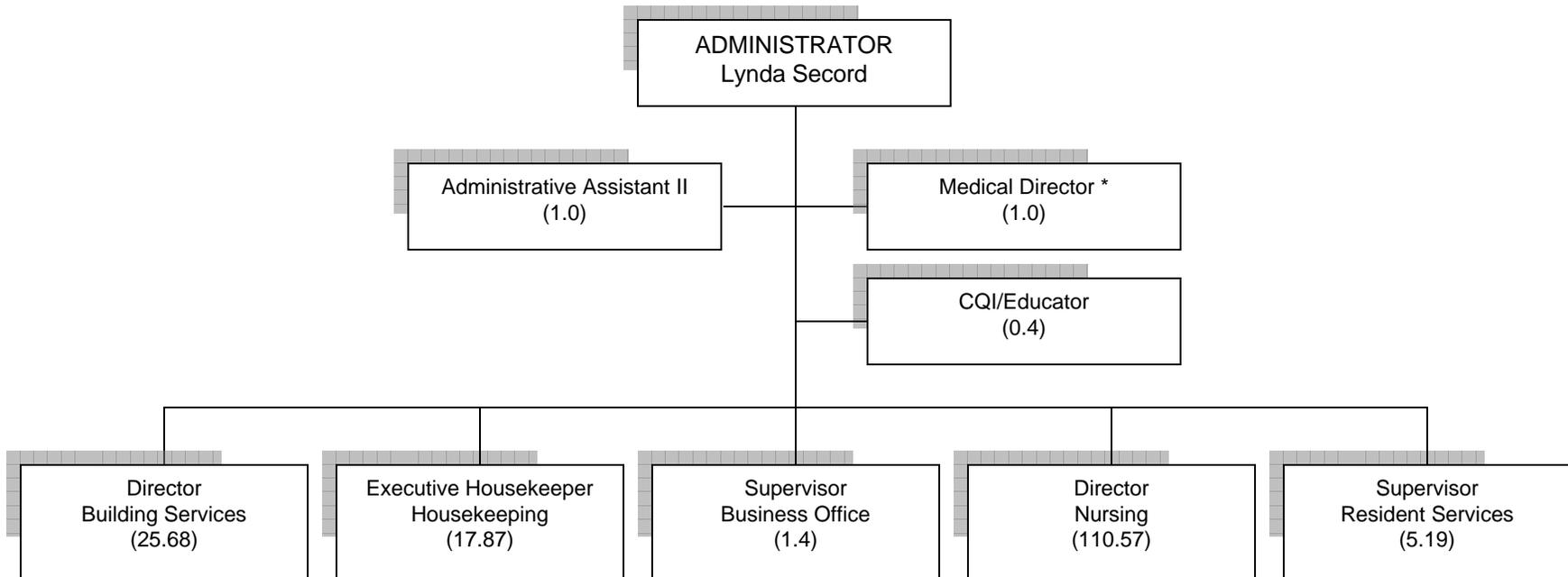
Corporate Priority Plan / Strategic Plan – 2010 Accomplishments

- Completed implementation of RAI-MDS Electronic Resident Records System
- Implemented Point of Care resident data entry system in all resident home areas.
- Reorganization of Recreation Program to meet legislated standards.
- Improvement of Continuous Quality Improvement System (CQI)
- Implementation of Mandatory Staff Training to meet legislated training requirements.
- Positive response to Staff Satisfaction Survey.
- Active involvement of Family Council and Residents Council
- Overall 95% Resident Satisfaction Rate on survey
- Satisfied requirements to maintain full accreditation status with CCHSA until 2011.
- Participation in OANHSS; advocacy group for not-for-profit LTC Homes

Community Services Department

2011 Budget

WENTWORTH LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.50	158.61	163.11	35.2:1
2011	4.50	158.61	163.11	35.2:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON
2011 TAX OPERATING BUDGET
By Program

Wentworth Lodge

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
NET LEVY	3,708,047	3,657,445	3,843,746	0	3,843,746	135,699	3.7%

CITY OF HAMILTON

2011 TAX OPERATING BUDGET

By Cost Category

Wentworth Lodge

	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
<i>EMPLOYEE RELATED COST</i>	11,868,792	11,796,170	12,005,551	0	12,005,551	136,759	1.2%
<i>MATERIAL AND SUPPLY</i>	1,065,472	1,132,337	1,114,867	0	1,114,867	49,395	4.6%
<i>BUILDING AND GROUND</i>	408,865	450,420	439,880	0	439,880	31,015	7.6%
<i>CONTRACTUAL</i>	99,040	105,730	92,240	0	92,240	(6,800)	(6.9)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	53,680	53,680	40,680	0	40,680	(13,000)	(24.2)%
<i>RESERVES / RECOVERIES</i>	33,573	44,616	53,588	0	53,588	20,015	59.6%
<i>COST ALLOCATIONS</i>	8,528	8,528	9,507	0	9,507	979	11.5%
<i>FINANCIAL</i>	23,960	21,492	23,960	0	23,960	0	0.0%
TOTAL EXPENDITURES	13,561,910	13,612,973	13,780,273	0	13,780,273	218,363	1.6%
<i>FEES AND GENERAL</i>	(3,642,459)	(3,522,859)	(3,697,680)	0	(3,697,680)	(55,221)	(1.5)%
<i>GRANTS AND SUBSIDIES</i>	(6,211,404)	(6,432,669)	(6,238,847)	0	(6,238,847)	(27,443)	(0.4)%
TOTAL REVENUES	(9,853,863)	(9,955,528)	(9,936,527)	0	(9,936,527)	(82,664)	(0.8)%
NET LEVY	3,708,047	3,657,445	3,843,746	0	3,843,746	135,699	3.7%

APPENDIX 2

BASE BUDGET SAVINGS: SUMMARY

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Community Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
Benefit Eligibility	Eligibility Review	Recoveries from Social Assistance Fraud charges	(25,000)	(4,850)
Benefit Eligibility	OW Admin.	Reduction in Child Minding Room costs	(1,334)	(667)
Benefit Eligibility	OW Admin.	Reduction in Office Equipment	(73)	(37)
Benefit Eligibility	OW Admin.	Decrease in equipment repairs	(1,600)	(800)
Benefit Eligibility	OW Admin.	Reduction of Cell Phone	(331)	(166)
Benefit Eligibility	OW Admin.	Community Education - decrease in VOICE publications	(3,000)	(2,980)
Benefit Eligibility	Special Supports	Decrease in printing and reproduction	(500)	(500)
Benefit Eligibility	OW Admin.	Decrease in OMSSA Memberships based on distribution of costs to other divisions	(2,300)	(1,150)
Benefit Eligibility	OW Admin.	Reduction in Phone Lines	(710)	(355)
Benefit Eligibility	OW Admin.	Decrease in Mileage	(1,320)	(958)
Benefit Eligibility	OW Admin.	Reduction in Parking Spots	(740)	(370)
Benefit Eligibility	Family Support	Support Recoveries from the Family Responsibility Office	(105,000)	(20,370)
Benefit Eligibility	Special Supports	Increase in Recoveries-CPP Death Benefit	(13,500)	(2,619)
Benefit Eligibility	OW Admin.	Decrease in Unit's meeting expenses	(900)	(450)
Benefit Eligibility Total			(156,308)	(36,272)
Culture	Conservation & Collections	Revenues - rentals, increased bookings at Ancaster Old Town Hall, Fieldcote	(20,000)	(20,000)
Culture Total			(20,000)	(20,000)
Employment & Income Support	Employment Assistance	Ended contracts with employment brokered partners for 2011	(20,000)	(3,880)
Employment & Income Support	Employment Assistance	Reduction of purchase of training services as now being done in house	(2,000)	(388)
Employment & Income Support	OW Admin. & EA	Change contract for parking to receive savings and decrease in parking based on previous years actuals	(3,991)	(680)
Employment & Income Support	OW Admin. & EA	Decrease in mileage based on previous year actuals	(8,340)	(4,660)
Employment & Income Support Total			(34,331)	(9,608)
Housing & Homelessness	Dom Hostels	Reduction of dom hostel pass expense and medical travel costs per actuals	(44,000)	(8,536)
Housing & Homelessness Total			(44,000)	(8,536)
Macassa Lodge	Revenue	1% anticipated increase in MOHLTC contribution	(68,597)	(68,597)
Macassa Lodge	Revenue	1% anticipated increase in resident accommodation co-payment.	(41,996)	(41,996)
Macassa Lodge	Nursing	Office Supplies, adjusted based on 2010 actuals; also electronic documentation resulted in less paperwork required.	(5,300)	(5,300)
Macassa Lodge	Dietary	Reduction in Meals on Wheels expenditures based on 2010 actuals	(5,000)	(5,000)
Macassa Lodge	Nursing	Repairs/Equipment, adjusted based on 2010 actuals	(6,000)	(6,000)
Macassa Lodge	Dietary	Decreased need for contracted services for Food Carts since new carts purchased	(5,800)	(5,800)
Macassa Lodge	Building Services	Natural Gas savings	(27,227)	(27,227)
Macassa Lodge	Building Services	Water & Sewer; decreased utilization; energy savings project for toilets in 2011	(27,473)	(27,473)

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Community Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
Macassa Lodge Total			(187,393)	(187,393)
Recreation	Program Fees, Service Fees, Rental Rates	2% increase for programming passes and rentals. 8.1% rental Ice increase for Prime Time subsidized (Minor Youth Affiliate ice users) per Report CS09053.	(667,026)	(667,026)
Recreation Total			(667,026)	(667,026)
SDECS	Redhill Day Care	Increased Parent Recovery Fees	(9,700)	(9,700)
SDECS	All divisions	Reduction in office supplies due to all staff relocating together	(1,825)	(1,081)
SDECS	Social Dev.	Reduction in professional membership dues per previous years expenditures	(500)	(500)
SDECS	Youth Worker	Reduction in program cost line per previous years expenditures	(1,400)	(1,400)
SDECS	Social Dev.	Reduction in software costs per previous years expenditures	(1,000)	(1,000)
SDECS	Redhill Day Care	Computer Hardware not used	(1,800)	(1,800)
SDECS	Redhill Day Care	Employee computer pass not used	(431)	(431)
SDECS	Divisional Admin	Reduction in cell phone to reflect 2010 projected actual	(50)	(13)
SDECS	Child Care Systems Admin	Savings from Rent due to Child Care Systems and LEAP move	(22,020)	(16,213)
SDECS	Red Hill	Printing and Production not used	(1,447)	(1,447)
SDECS	Child Care Fee Subsidy Admin	Reduction in mileage to reflect actual 2010 expenditure	(1,150)	(563)
SDECS	Social Dev.	Reduction in conference line per previous years expenditures	(500)	(500)
SDECS	Social Dev.	Reduction in parking expenses per previous years expenditures	(500)	(500)
SDECS	Youth Worker	Reduction in parking expenses per previous years expenditures	(250)	(250)
SDECS	Redhill Day Care	Increased Child Care Subsidy (\$2.50/day increase plus coverage for increased taxi costs)	(61,303)	(61,303)
SDECS	Social Dev.	Reduction in meeting expenses per previous years expenditures	(250)	(250)
SDECS	Youth Worker	Reduction in meeting expenses per previous years expenditures	(500)	(500)
Social Development and Early Childhood Services (SDECS) Total			(104,626)	(97,450)
Strategic Services	Admin	Reduction in office supplies to reflect current team structure	(2,000)	(2,000)
Strategic Services	Admin	Reduction in furniture & fixtures to reflect current team structure	(765)	(765)
Strategic Services	Admin	Reduction in nooks/library expense to reflect current team structure	(627)	(627)
Strategic Services	Admin	Reduction in employee commuter pass to reflect current team structure	(450)	(450)
Strategic Services	Admin	Reduction in education & health promotion to reflect current team structure	(2,900)	(2,900)
Strategic Services	Admin	Reduction in postage/freight/courier to reflect current team structure	(1,850)	(1,850)
Strategic Services	Admin	Reduction in printing & reproduction to reflect current team structure	(3,500)	(3,500)
Strategic Services	Admin	Reduction in meeting expenses to reflect current team structure	(3,440)	(3,440)
Strategic Services	Admin	Reduction in membership fees to reflect current team structure	(2,161)	(2,161)
Strategic Services	Admin	Reduction in mileage to reflect current team structure	(2,900)	(2,900)
Strategic Services	MSD Prevention	Reduction in Training, Furniture and Fixtures, Assessment Fees	(120,070)	(120,070)
Strategic Services Total			(140,663)	(140,663)

2011 Tax Operating Budget - Budget Savings (Efficiencies / Revenues / Reductions)

DEPARTMENT: Community Services

Note: identified budget savings have no impact on program / service levels and have been incorporated into the 2011 departmental base budget

DIVISION	SERVICE / PROGRAM	DESCRIPTION OF EFFICIENCY / REVENUE	\$ GROSS IMPACT	\$ NET IMPACT
Wentworth Lodge	Revenue	1% anticipated increase in MOHLTC contribution	(27,964)	(27,964)
Wentworth Lodge	Revenue	1% anticipated increase in resident accommodation co-payment	(24,887)	(24,887)
Wentworth Lodge	Revenue	Preferred accommodation charges maximized to allowable levels	(18,834)	(18,834)
Wentworth Lodge	Dietary Services	Increased number of Meals on Wheels served with increased revenue	(11,500)	(11,500)
Wentworth Lodge	Nursing	Reduced requirement for office supplies and printing costs based on current usage and implementation of electronic record system.	(3,500)	(3,500)
Wentworth Lodge	Building Services	Natural Gas savings	(14,220)	(14,220)
Wentworth Lodge	Linen & Laundry	Equipment reductions	(220)	(220)
Wentworth Lodge	Nursing	Reduced requirement for incontinent products due to careful adjustment to resident's individual needs.	(4,700)	(4,700)
Wentworth Lodge	Nursing	Bedding & linen reductions	(72)	(72)
Wentworth Lodge Total			(105,897)	(105,897)
TOTAL BUDGET SAVINGS INCORPORATED INTO THE 2011 DEPARTMENTAL BASE BUDGET			(\$1,460,244)	(\$1,272,845)

APPENDIX 3

RECOMMENDED SAVINGS OPTIONS



Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		Impact - Low	
Department	Community Services	Division	Benefit Eligibility		
Service	Child Minding Room- 2255 Barton St E				
Current Service Level	Provision of Child Minding services for Ontario Works Applicants' children. Mon-Fri 8:30 am to 4:30 pm at the Ontario Works office located at 2255 Barton St E. There is currently 1 FTE providing this service at the Barton St office.				
Proposed Service Level & Potential Impact	Based on the current attendance at the Ontario Works Office located at 2255 Barton St E., there should be minimal impact with the elimination of Child Minding Services. There is currently an average of 91 children per month utilizing the services. Many families do not take advantage of this service as they do not feel comfortable leaving their children with the childminding staff for reasons of their own. The reduction equates to 1 FTE.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 92%	2.1: Financial Sustainability		
Employee Expenses	(81,639)	(75,108)	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Other Expenses	(3,000)	(2,760)			
Total Gross Expenditure	(84,639)	(77,868)			
Less: Revenues	-	-			
Province - 0%	-	-			
Net Impact	(84,639)	(77,868)			
FTE	(1.00)	(1.00)			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
R-1			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		Impact - Low	
Department	Community Services		Division	Employment & Income Support	
Service	Child Minding at Career Development Centre, 181 Main Street West				
Current Service Level	Child minding is offered at the Career Development Centre (CDC) for participants that are attending appointments with an Employment Development Counsellors or attending workshops				
Proposed Service Level & Potential Impact	End child minding at the CDC. Citizens that access employment services will need to find alternative arrangements for children or bring the child(ren) to appointments, which may be disruptive. Average of 800 children per year (66 per month) utilize child minding in order to attend appointment with the employment counsellor.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 67%	2.1: Financial Sustainability		
Employee Expenses	(79,200)	(53,064)	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Other Expenses	-	-			
Total Gross Expenditure	(79,200)	(53,064)			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	(79,200)	(53,064)			
FTE	(1.00)	(1.00)			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
R-2			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Recommended Savings Options		Impact - Low	
Department	Community Services		Division	Employment & Income Support	
Service	Employment Scheduling Clerk				
Current Service Level	Two Employment Development Clerks are utilized to schedule appointments for the Employment Development Counsellors.				
Proposed Service Level & Potential Impact	Reduce Employment Development Clerk (scheduling clerks) as duties can be completed by the intake unit. This reduction will result in increased calls to the intake unit; however, 1 FTE will be added to the intake unit to cover the influx of calls.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 67%	2.1: Financial Sustainability		
Employee Expenses	(64,887)	(43,474)	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Other Expenses	-	-			
Total Gross Expenditure	(64,887)	(43,474)			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	(64,887)	(43,474)			
FTE	(1.00)	(1.00)			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
R-3			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

	Recommended Savings Options			Impact - Low											
Department	Community Services		Division	Strategic Services											
Service	Musculo-Skeletal Disorder (MSD) Prevention and Improvement														
Current Service Level	Council approved an MSD Prevention and Improvement budget for Community Services in 2008. Spending in areas of ergonomic equipment and chairs has resulted in a significant reduction in MSD injuries and discomfort. In addition, job function assessments have been completed for positions most at risk for MSD injuries, and staff in Community Services have been trained in workstation and/or job task ergonomic practices.														
Proposed Service Level & Potential Impact	Spending has occurred over past three years in the above noted areas, resulting in significant reduction in MSD injuries and discomfort among staff. Significantly reduced budget levels are required to maintain and address outstanding issues when identified.														
Financial Analysis:															
Operating Budget Impact			Strategic Plan Linkage:												
Description	Annualized Amount	Pro Rata for 2011 @ 100%	1.7:Skilled, Innovative And Respectful Organization												
Employee Expenses	-	-	10% reduction in average lost sick days per year, by 2011												
Other Expenses	(59,574)	(59,574)													
Total Gross Expenditure	(59,574)	(59,574)													
Less: Revenues	-	-	<table border="1"> <thead> <tr> <th colspan="3">Capital Budget Impact</th> </tr> <tr> <th>Year 2011</th> <th>Years 2012 & Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>				Capital Budget Impact			Year 2011	Years 2012 & Beyond	Total	-	-	-
Capital Budget Impact															
Year 2011	Years 2012 & Beyond	Total													
-	-	-													
- 0%	-	-													
Net Impact	(59,574)	(59,574)													
FTE	-	-													
R-4			Update Ver: 1.00												

APPENDIX 4
COUNCIL REFERRED ITEMS



Proposed Operating Budget Changes - Year 2011

		Council Referred Items			
Department	Community Services	Division	Culture		
Service	Cultural Policy & Plan - Cultural Resource Mapping				
Current Service Level	Baseline cultural resource mapping completed in 2010. Development and piloting of on-line cultural resource inventory and mapping project in progress and business case to be completed in 2011. Community engagement to develop a cultural policy and plan in progress.				
Proposed Service Level & Potential Impact	Council Direction: That recommendation six, contained in the Our Community Culture Project Phase 1 Report, respecting the establishment of an operating budget and hiring of two FTEs in order to continue cultural mapping from Phase 1, establish ongoing cultural planning and embed culture into the City's approach to community building (refer to page 18 of Appendix A attached to Report CS10057), be referred to the 2011 budget process for consideration. Recommendation: Establish an operating budget and two new staff positions (one position with skills in database and system administration and a second position with skills in project management, cultural planning, facilitation and community development) within the Culture Division, Community Services Department. Dedicated staff resources are required to continue the cultural mapping from Phase 1 and to successfully implement Phase 2.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	4.4: Growing Our Economy		
Employee Expenses	183,776	183,776	Increase the number of new businesses (net of closures, etc.) by 5% per year based on 2008		
Other Expenses	51,224	51,224			
Total Gross Expenditure	235,000	235,000			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	235,000	235,000			
FTE	2.00	2.00			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
CR-2			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Council Referred Items			
Department	Community Services	Division	Culture		
Service	City of Hamilton Arts Awards Program				
Current Service Level	The annual Arts Awards Program provides six \$1,000 awards in a small range of categories, including a lifetime achievement award. The Awards are presented at an annual event that is modest in scale, and not well attended by the arts community or the broader community.				
Proposed Service Level & Potential Impact	The enhancement of the Arts Awards Program will lead to increased celebration and awareness of artistic achievement in Hamilton, within both the arts community and the broader community. An increase in the number and value of the awards (11 established artist awards at \$2,500 each and a new emerging artist award of \$1,000 in each category) will better recognize the breadth of artistic work being done in Hamilton. Increased marketing will increase the impact of the Program. A renewed Awards event in May 2011 will provide an appropriate level of visibility for the Program. All of these changes will lead to increased buy-in for and participation in the Arts Awards Program from the arts community, which is essential for the Program's long-term sustainability. The proposed changes allow the City's Arts Awards Program to keep pace with the growth and development that has occurred in the Hamilton arts community over the past decade, and are consistent with arts awards programs in other similar municipalities.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	4.4: Growing Our Economy		
Employee Expenses	-	-	Increase the number of new businesses (net of closures, etc.) by 5% per year based on 2008		
Other Expenses	62,550	62,550			
Total Gross Expenditure	62,550	62,550			
Less: Revenues	(3,000)	(3,000)			
- 0%	-	-			
Net Impact	59,550	59,550			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
CR-3			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Council Referred Items			
Department	Community Services	Division	Housing & Homelessness		
Service	Food Banks and Christmas Hamper Program				
Current Service Level	In 2010, Council approved one-time funding of \$350,000 to support Hamilton Food Share member agencies to provide resources for food banks during the summer months and for the Christmas Hamper Program. One-time funding was provided for \$186,000 to bridge the summer donation gap in 2009. One-time funds have been approved for \$100,000 to support the Christmas Hamper Program in 2004, 2005, 2007, 2008 and 2009 on an ad-hoc basis.				
Proposed Service Level & Potential Impact	Food banks are a critical lifeline for many Hamiltonians experiencing a financial crisis or living on a low income. An increase in the use of food banks is taxing an over-burdened emergency food system. In March 2010, 30% of food banks said they had run out of food in the last year and 80% had to purchase food at some point. Food banks are funded primarily through donations and are staffed largely by volunteers. It is estimated that more than 75% of the food distributed by food banks is donated and that approximately 50% of their labour is volunteer. The challenges are most noticeable during the summer and at Christmas. During the summer, visits to the food banks increase as children are no longer participating in school-based nutrition programs. Hamilton Food Share and its member agencies strive to ease the burden on families at Christmas by providing hampers. In 2009, the number of Christmas hampers provided increased by 17% over the prior year to 12,146. Annualized funding of \$350,000 will allow Hamilton Food Share and its member agencies to proactively meet the high demands for their services and facilitate the implementation of No One Goes Hungry: Strategic Directions for Hamilton's Emergency Food System 2010 – 2012. The total amount represents \$100,000 to purchase food for the Christmas Hamper Program and \$250,000 to address the summer shortfall in volunteers and donations through food purchases and relief staffing.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community		
Employee Expenses	-	-	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009		
Other Expenses	350,000	350,000			
Total Gross Expenditure	350,000	350,000			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	350,000	350,000			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
CR-4			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

Council Referred Items						
Department	Community Services		Division	Housing & Homelessness		
Service	Rooming House Strategy					
Current Service Level	The City of Hamilton in partnership with the Housing Help Centre, initiated a Rooming House Strategy pilot for the period October 1, 2009 to March 31, 2011. Funding for the strategy was time limited through 100% federal funding through the Homelessness Partnering Strategy. The funding covered the costs of a Rooming House Coordinator who is funded through a service agreement with the Housing Help Centre.					
Proposed Service Level & Potential Impact	It is proposed that the City budget the costs of the Rooming House Coordinator on an annualized basis to support this community outreach strategy which addresses both the enforcement of rooming house by-laws with the landlords and social support issues for the tenants. The position provides support to the landlords of both licensed and unlicensed rooming houses during the licensing process. The objective of the strategy is to prevent the reduction of rooming houses while ensuring that the units are safe and affordable. Rooming Houses provide a critical housing alternative for many at risk citizens who have complex needs due to mental health, addictions, low income and social support requirements. The City of Hamilton has identified a growing need for more licensed rooming houses to address the needs of this high risk, low income group. However, unlicensed rooming houses present a problem for the community. If they remain non-compliant, these facilities may be closed, which would increase the number of visibly homeless individuals. This initiative recognizes and supports the interconnected relationship between landlords, tenants, Community Services, and licensing in sustaining this valuable housing stock.					
Financial Analysis:						
Operating Budget Impact			Strategic Plan Linkage:			
Description	Annualized Amount	Pro Rata for 2011 @ 75%	5.6: Social Development			
Employee Expenses	48,488	36,366	Increase the rate of compliance with Property Standards By-law orders in private rental housing by 3%, by 2011			
Other Expenses	16,381	12,286				
Total Gross Expenditure	64,869	48,652				
Less: Revenues	-	-				
- 0%	-	-				
Net Impact	64,869	48,652				
FTE	-	-				
			Capital Budget Impact			
			Year 2011	Years 2012 & Beyond	Total	
			-	-	-	
CR-5			Update Ver:		1.00	



Proposed Operating Budget Changes - Year 2011

		Council Referred Items			
Department	Community Services	Division	Macassa Lodge		
Service	Food Services Workers				
Current Service Level	Currently the dinner meal at Macassa Lodge is provided to the residents by Dietary Aide Students, under the direction of a Food Services Supervisor. The new Long Term Care Homes Act now requires that Food Service workers are qualified by completing their Food Services Certificate through a community college. This has resulted in the need to decrease the Dietary Aide Students and replace them with Food Service Workers to ensure compliance with the new act.				
Proposed Service Level & Potential Impact	The additional Food Services Workers will be providing the same services as the Dietary Aide Helpers. They do have additional responsibilities such as providing nourishments, set up in kitchen (vegetables, pots), distribution of beverages and additional cleaning. With the additional qualifications of the Food Service Workers it is believe the quality of the service will improve which is critical since failure to improve quality of dining experience could result in compliance concerns under the Long Term Care Homes Act.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community		
Employee Expenses	125,000	125,000	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009		
Other Expenses	-	-			
Total Gross Expenditure	125,000	125,000			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	125,000	125,000			
FTE	2.50	2.50			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
CR-6			Update Ver: 1.00		

APPENDIX 5

REQUESTED PROGRAM ENHANCEMENTS



Proposed Operating Budget Changes - Year 2011

		Program Enhancements			
Department	Community Services	Division	Administration - Community Services		
Service	Hamilton Centre for Civic Inclusion (HCCI)				
Current Service Level	Support the City of Hamilton and its major institutions, businesses and service providers to initiate and sustain transformative processes which promote equity and create welcoming and inclusive environments in all areas of civic life. Develop and share training and education resources with the community. Provide the community with access to relevant research and information; support and information to newcomer immigrant and refugee communities, marginalized groups, diverse ethno-racial and ethno-cultural groups and Aboriginal communities.				
Proposed Service Level & Potential Impact	Funding enhancement to HCCI will enable them to: assist in the Immigration Strategy Plan, continue to build bridges between Hamilton Police Services and the community, enable the Victim Advocacy training to continue, strengthen "fee for service" activities and marketing plan.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.5:Healthy Community		
Employee Expenses	-	-	Develop a community development strategy to enhance community and neighbourhood involvement, by 2011		
Other Expenses	130,000	130,000			
Total Gross Expenditure	130,000	130,000			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	130,000	130,000			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-1			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Program Enhancements			
Department	Community Services	Division	Culture		
Service	Hamilton Farmers' Market				
Current Service Level	Provides leased space on 12 month intervals to farmers, producers and re-sellers.				
Proposed Service Level & Potential Impact	<p>The proposal is the expansion of the Hamilton Farmers' Market Programming in support of the renovated Market facility. Additional funds are required for the outdoor seasonal market, development of large and small market related events. There are many successful examples of Best Practice in urban farmers' markets. Pike Place in Seattle has become, in the words of one commentator "...something rare in urban America; a popular destination for both locals and tourists." The San Luis Obispo Farmers Market is "an incredible street party and farmers' market rolled into one...there's loads to do - activities include rock bands, juggling acts, dances and puppets shows - but the best bit is people-watching". In Bloomington Indiana, the feel of the market "as you approach is one of community." The market is a social occasion for many of its patrons. Patrons range in age and ethnicity. What these markets have in common is an active community program which transforms the space from only a place to buy food into a cultural gathering space. The proposed program will be used for enhanced advertising, the purchase of equipment (tables, chairs, tents), the hiring of performers and demonstrators, and the provision of supplies (e.g. food for guest chef/demonstrators). The expectation is that the direct benefits will be to the local community in additional vendor sales and other economic spin-offs, downtown re-vitalizations and community food education programming.</p>				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	4.3: Growing Our Economy		
Employee Expenses	-	-	Increase total Gross Farm Receipts by commodity type and percentage total by 2% per year		
Other Expenses	30,000	30,000			
Total Gross Expenditure	30,000	30,000			
Less: Revenues	-	-			
- 0%	-	-			
Net Impact	30,000	30,000			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-2			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Program Enhancements			
Department	Community Services	Division	Culture		
Service	Annual Re-Enactment of the Battle of Stoney Creek				
Current Service Level	Annual Community Special Event commemorating the Battle of Stoney Creek, includes demonstrations, re-enactments, heritage programming and fireworks				
Proposed Service Level & Potential Impact	<p>From 2012 through 2014, a series of high profile commemorative events will be held throughout Canada and the United States to commemorate the bicentennial of the War of 1812. In 2013, the Hamilton area will be a focus for cultural tourism. The success of the event relies on strong partnerships. The Ontario Ministry of Tourism and Culture and the Canadian Department of Canadian Heritage have identified the Battle of Stoney Creek event as a 'signature' event for the year. Many community heritage groups are deeply committed to participating in the event. The museum's role in the signature event will be to provide enhanced marketing, visitors services and programming, each area representing a key limitation on the growth of the event. This enhancement is intended to expand local and regional promotion, additional visitor amenities (such as temporary visitors stands, improved transport, accessibility, sounds system) and additional programming (more performers, demonstrators and associated equipment). The current event generates \$5-6/visitor directly to the site in admissions revenue or vendor rentals. Visitors support community service groups through food sales and local businesses through purchases in the historic merchants area. A conservative estimate of the visitation increase for 2011 (2,000) would generate an offsetting increase in revenue of \$10,000. Event attendance should continue to increase through 2012 and 2013, providing additional offsetting income.</p>				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.8:Healthy Community		
Employee Expenses	-	-	Increase number of seminars/workshops/events presented by Civic Museums by 5% each year up to and including 2011		
Other Expenses	60,000	60,000			
Total Gross Expenditure	60,000	60,000			
Less: Revenues	(10,000)	(10,000)			
- 0%	-	-			
Net Impact	50,000	50,000			
FTE	-	-			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-3			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Program Enhancements			
Department	Community Services	Division	Housing & Homelessness		
Service	Domiciliary Hostel Program (Team Control Clerk and Program Manager)				
Current Service Level	The Ministry has agreed to increase funding for a Team Control Clerk for the Domiciliary Hostel Program from .5 to 1 FTE on a permanent basis. The Province has agreed to cover the full costs of an additional Program Manager for one year to administer the Domiciliary Hostel Program. The Domiciliary Hostel Program requires increased staffing for 2011 to meet Divisional objectives. All additional costs have been approved by the Province for the administration of the Domiciliary Hostel Program.				
Proposed Service Level & Potential Impact	In 2011 it is an objective of the Housing and Homelessness Division to review the delivery of the Domiciliary Hostel Program and implement changes to better serve the residents, foster better working relationships with the Residential Care Providers, and increase linkages with other community agencies. The increased workload is the result of a Domiciliary Hostel Program Review, development of an implementation strategy for recommendations resulting from the review, completion of policies and procedures, facilitation of the completion of service agreements with the Domiciliary Hostel Operators and ensuring that all reports to the Province are completed in a timely and accurate manner. This volume of work has also made it necessary to increase the hours of work to full time for the Team Control Clerk for the Domiciliary Hostel Program on a permanent basis. The temporary Program Manager will provide oversight in the completion of a Domiciliary Hostel Program Review, develop an implementation strategy for recommendations resulting from the review, complete policies and procedures, facilitate the completion of service agreements with the Domiciliary Hostel Operators and ensure that all reports to the Province are completed in a timely and accurate manner.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community		
Employee Expenses	96,693	96,693	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009		
Other Expenses	-	-			
Total Gross Expenditure	96,693	96,693			
Less: Revenues	-	-			
Province - 100%	(96,693)	(96,693)			
Net Impact	-	-			
FTE	1.10	1.10			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-4			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

	Program Enhancements				
Department	Community Services	Division	Housing & Homelessness		
Service	Housing Programs Administration (SHRRP/STRSP)				
Current Service Level	100% funding is provided to the municipality by the Province on a per unit basis to administer the Social Housing Renovation and Retrofit Program (SHRRP) and the Short Term Rent Supplement Program (STRSP). It is recommended that 1 FTE divided between the two programs be hired on temporary basis to provide supports in administering each of the programs.				
Proposed Service Level & Potential Impact	SHRRP is a two-year program funded by the Provincial and Federal governments for the repair of aging social housing buildings. The Ministry has recently increased the amount of SHRRP funding available to social housing providers in Hamilton. 100% funding is provided by the Province to the municipality to administer the program. A 0.5 FTE clerical position is needed on a temporary basis for data collection, to process claims, to maintain files and to track reports. There is no time limit on expenditures for the SHRRP administration funding. The STRSP is a \$1.5 million housing allowance program funded by the Province. 100% funding is provided on a per unit basis to administer the program. A 0.5 FTE clerical position is required on a temporary basis for contract management, direct client service, and clerical support. STRSP ends March 31, 2013. Both SHRRP and STRSP entail a high volume of administrative work. The additional clerical position will increase the level of service to housing providers and tenants, increase the ability to monitor and ensure that all provincial reports and tracking are submitted in an accurate and timely manner. Past experience has shown that the municipality may be eligible for additional funding if the programs are delivered in an efficient and timely manner.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	5.5: Social Development		
Employee Expenses	59,000	59,000	Increase the social housing infrastructure expenditures by 1% per year (above inflation)		
Other Expenses	-	-			
Total Gross Expenditure	59,000	59,000			
Less: Revenues	-	-	Capital Budget Impact		
Province - 100%	(59,000)	(59,000)			
Net Impact	-	-			
FTE	1.00	1.00	Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-5			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Program Enhancements			
Department	Community Services	Division	Housing & Homelessness		
Service	Addictions Services Initiative				
Current Service Level	Three (3) Social Workers provide Brief Intervention and Counselling to chronic shelter users, who are stabilizing to secure housing and / or have recently been housed. Services include: one on one counselling supports to approx 65 individuals, support others in their application for Ontario Disability Support Program, they support approx. 25 individuals access ODSP annually and group support sessions where appropriate.				
Proposed Service Level & Potential Impact	One on one counselling for those experiencing chronic homelessness due to addictions and mental health issues. The three Masters of Social Work positions were pilot positions associated with the Finding Home pilot originally funded by the Homelessness Partnering Strategy. Sustainable funding for 2.5 of the 3 positions has been secured through the Ontario Works Addictions Services Initiative. This enhancement request is for the additional .5 FTE to sustain all three positions. Staff are proposing that in 2011, this .5 FTE will be funded from the Developing Opportunities for Ontario Renters (DOOR) funding which the City of Hamilton received from the Province. A reduction in these services would impact on the successes of the interventions available to program participants and ultimately result in fewer people being supported in accessing and sustaining housing; accessing appropriate health services, income and employment supports. The evaluation of the Finding Home Pilot has proven the value of the outcomes of the work of the social workers in assisting those most marginalized in our community				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community		
Employee Expenses	43,505	43,505	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009		
Other Expenses	21,865	21,865			
Total Gross Expenditure	65,370	65,370			
Less: Revenues	-	-			
Reserves - 100%	(65,370)	(65,370)			
Net Impact	-	-			
FTE	0.50	0.50			
			Capital Budget Impact		
			Year 2011	Years 2012 & Beyond	Total
			-	-	-
E-6			Update Ver: 1.00		



Proposed Operating Budget Changes - Year 2011

		Program Enhancements												
Department	Community Services	Division	Macassa Lodge											
Service	RAI-MDS Electronic Resident Records mandated by the Ministry of Health and Long Term Care													
Current Service Level	The Ministry of Health & Long Term Care funded on a temporary basis, one RAI-MDS co-ordinator to assist with the implementation of the new mandated Electronic Resident Records system effective September 2009. This position provided the co-ordination of resident files for the 270 resident records at Macassa Lodge.													
Proposed Service Level & Potential Impact	The Ministry of Health & Long Term Care has now provided ongoing sustainable funding for this position, with no levy impact. The job responsibilities include co-ordination of the documentation, quality assurance & audits as well as performance evaluation of clinical staff. This continues to be a requirement that is mandated by the Ministry of Health & Long Term Care.													
Financial Analysis:														
Operating Budget Impact			Strategic Plan Linkage:											
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community											
Employee Expenses	95,456	95,456	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009											
Other Expenses	2,824	2,824												
Total Gross Expenditure	98,280	98,280												
Less: Revenues	-	-												
Province - 100%	(98,280)	(98,280)	<table border="1"> <thead> <tr> <th colspan="3">Capital Budget Impact</th> </tr> <tr> <th>Year 2011</th> <th>Years 2012 & Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Capital Budget Impact			Year 2011	Years 2012 & Beyond	Total	-	-	-
Capital Budget Impact														
Year 2011	Years 2012 & Beyond	Total												
-	-	-												
Net Impact	-	-												
FTE	1.00	1.00												
E-7			Update Ver: 1.00											



Proposed Operating Budget Changes - Year 2011

		Program Enhancements												
Department	Community Services	Division	Wentworth Lodge											
Service	RAI-MDS Electronic Resident Records mandated by the Ministry of Health and Long Term Care													
Current Service Level	The Ministry of Health and Long Term Care funded on a temporary basis, a 0.8 RAI-MDS coordinator to assist with the implementation of the newly mandated Electronic Resident Records system effective September 2009. This position provided the coordination of resident files for the 160 resident records at Wentworth Lodge.													
Proposed Service Level & Potential Impact	The Ministry of Health and Long Term Care has now provided ongoing sustainable funding for this position with no levy impact. The job responsibilities include coordination of the documentation, quality assurance and audits as well as performance evaluation of clinical staff. This continues to be a requirement that is mandated by the Ministry of Health and Long Term Care.													
Financial Analysis:														
Operating Budget Impact			Strategic Plan Linkage:											
Description	Annualized Amount	Pro Rata for 2011 @ 100%	7.3:Healthy Community											
Employee Expenses	78,800	78,800	Ensure that all Hamiltonians have access to human services to enhance their quality of life by ensuring that the Human Services plan is created by end of 2009											
Other Expenses	-	-												
Total Gross Expenditure	78,800	78,800												
Less: Revenues	-	-												
Province - 100%	(78,800)	(78,800)	<table border="1"> <thead> <tr> <th colspan="3">Capital Budget Impact</th> </tr> <tr> <th>Year 2011</th> <th>Years 2012 & Beyond</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>-</td> <td>-</td> <td>-</td> </tr> </tbody> </table>			Capital Budget Impact			Year 2011	Years 2012 & Beyond	Total	-	-	-
Capital Budget Impact														
Year 2011	Years 2012 & Beyond	Total												
-	-	-												
Net Impact	-	-												
FTE	0.80	0.80												
E-8			Update Ver: 1.00											