

**2011 TAX OPERATING BUDGET**

**COMMUNITY SERVICES  
DEPARTMENT**

# 2011 Draft Budget

*Where did we leave off....*

<b>2010 Restated</b>		<b>\$155,149,428</b>	
	<b>2011 Levy Change</b>		
	\$		
<b>2011 Base Levy Change</b>	<b>\$4,221,494</b>		<b>2.7%</b>
<b>2011 Base Budget Savings Options</b>	<b>(\$1,152,775)</b>		<b>(0.7)%</b>
<b>2011 Recommended Savings Options</b>	<b>(\$233,980)</b>		<b>(0.2)%</b>
<b>2011 Provincially Mandated</b>	<b>\$1,019,103</b>		<b>0.7%</b>
<b>2011 Budget Excluding Provincial Upload <sup>1</sup></b>		<b>\$159,003,270</b>	<b>2.5%</b>
<b>2011 Provincial Upload</b>	<b>(\$21,800,000)</b>		<b>(14.1)%</b>
<b>2011 Requested Budget</b>	<b>(\$17,946,158)</b>	<b>\$137,203,270</b>	<b>(11.6)%</b>
<b>2011 Budget Excluding Provincial Upload <sup>1</sup></b>		<b>\$159,003,270</b>	<b>2.5%</b>
<b>Recommended Reductions - March 2</b>		<b>(\$1,931,985)</b>	<b>(1.2)%</b>
<b>2011 Budget Excluding Provincial Upload <sup>1</sup> - REVISED</b>		<b>\$157,071,285</b>	<b>1.2%</b>



# **2011 Draft Budget Follow Up:**

***Outstanding items per our records.....***

# Capital Funded Positions

### Capital Funded Positions

Division	FTE	Position
Culture	1.00	Manager, Facility & Capital Planning
Culture	1.00	Registrar
Recreation	0.50	Capital Renewal/Projects - Administrative Secretary
Recreation	3.00	Capital Renewal/Projects - Project Manager
Recreation	1.00	Capital Renewal/Projects - Senior Project Manager
SDECS	0.50	Human Services Plan - Program Secretary
SDECS	1.00	Human Services Plan - Senior Policy Analyst
Strategic Services	1.00	Senior Project Manager, Continuous Improvement
Strategic Services	1.00	Project Manager, Facility Capital Renewal
	<b>10.00</b>	

# Recreation Fee Increase

## Recreation Fee Increase

## Recreation Fees:

<b>Admission Fees* - no increase</b>	<b>(\$26k)</b>
<b>Program Fees - increased by 2% guideline</b>	<b>(80k)</b>
<b>Rental Rates and Service Fees - at 2%</b>	<b>(132k)</b>
<b>User Group Ice Fees** Prime Time Subsidized at 8.1%</b>	<b>(339k)</b>
<b>Other Fees/General increases*</b>	<b>(90k)</b>
	<b>TOTAL (667k)</b>

\* increase in programming and/or expected revenue (ie. sales of participation passes)

\*\* no increases in other ice fees

No increase for Golf fees.



# **Council Referred Items & Program Enhancement Options**

**(not included in draft budget)**



# Council Referred Items

(not included in draft budget)

2011 Council Referred Items

		Annualized		
DIVISION	SERVICE / PROGRAM	\$ GROSS IMPACT	\$ NET IMPACT	FTE Impact
Culture	City of Hamilton Cultural Planning	\$ 235,000	\$ 235,000	2.00
	City of Hamilton Arts Awards	\$ 62,550	\$ 59,550	0.00
<b>Culture Subtotal</b>		<b>\$ 297,550</b>	<b>\$ 294,550</b>	<b>2.00</b>
Housing and Homelessness	Emergency Food Assistance	\$ 350,000	\$ 350,000	0.00
	Rooming House Strategy	\$ 64,869	\$ 64,869	0.00
<b>Housing &amp; Homelessness Subtotal</b>		<b>\$ 414,869</b>	<b>\$ 414,869</b>	<b>0.00</b>
Macassa Lodge	Food Services	\$ 125,000	\$ 125,000	2.50
<b>Macassa Lodge Subtotal</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>2.50</b>
<b>Department TOTAL</b>		<b>\$837,419</b>	<b>\$834,419</b>	<b>4.50</b>

# Cultural Policy & Plan

**Request \$235,000 net levy – 2 FTE**

- Staff to launch & maintain the City's database on cultural assets (e.g. cultural organizations, heritage resources, events)
- Launch a cultural directory (e.g. cultural calendar, tours, searchable events & programs) for the community
- Database to be used by all City staff for integrated planning (EcDev Strategy, Tourism, Light Rail Transit, Social & Neighbourhood Development) to identify opportunities & gaps
- Tools to measure progress (e.g. Vital Signs) and demonstrate investments in culture are well spent

# Arts Awards

**Request \$62,550 gross / \$59,550 net levy**

- The enhanced budget for artists' awards has allowed the number of award categories to increase (from 6 categories to 11) and for artists at 2 different career levels to be recognized and invested in
- Enhanced program allows for an Established and Emerging artist winner in each of the 11 categories
- The enhancement increased outreach and marketing funds to allow the City of Hamilton to be more inclusive and to better align itself with its strategic goals to engage citizenry.

## Food Banks & Christmas Hamper Program

### Request \$350,000 net levy

- \$100,000 for food for the annual Christmas Hamper Program
- \$250,000 for the summer shortfall in food donations and volunteers
- Funding for the summer reduced food bank closures and emergency appeals.
- Purchased in bulk for the Christmas Hampers and defrayed costs.

# Rooming House Strategy

**Request \$64,869 net levy**

- Funding will maintain a Rooming House Coordinator that is contracted with the Housing Help Centre
- Objective is to maintain the number of rooming houses while ensuring they are safe and affordable
- Provides supports to tenants

# Macassa Lodge Food Services

**Request \$125,000 net levy – 2.5 FTE**

New Long Term Care Homes Act has mandated that all Food Service Workers must be qualified through a community college Food Services Certificate

- Historically used Dietary Aide students
- If hired, Lodge will be in compliance and quality of the food service will improve
- If not hired, the Lodge is at risk of non compliance (third consecutive time) with the MOHLTC which can result in orders and/or even freezing admissions to the home until these issues are resolved
- MANDATED? Yes



# Program Enhancement Options

(not included in draft budget)



**2011 PROGRAM ENHANCEMENT OPTIONS**

		Annualized		
DIVISION	SERVICE / PROGRAM	\$ GROSS IMPACT	\$ NET IMPACT	FTE Impact
General Manager	Hamilton Centre for Civic Inclusion	\$ 130,000	\$ 130,000	0.00
<b>Office of General Manager Subtotal</b>		<b>\$ 130,000</b>	<b>\$ 130,000</b>	<b>0.00</b>
Culture	Hamilton Farmers' Market	\$ 30,000	\$ 30,000	0.00
	Re-Enactment of Battle of Stoney Creek	\$ 60,000	\$ 50,000	0.00
<b>Culture Subtotal</b>		<b>\$ 90,000</b>	<b>\$ 80,000</b>	<b>0.00</b>
Housing and Homelessness	Domiciliary Hostel Program Admin	\$ 96,693	\$ -	1.10
	Social Housing Renovaton and Rehabilitation Program (SHRRP) and Short Term Rent Support Program (STRP)	\$ 59,000	\$ -	1.00
	Addictions Counsellor for Shelter System	\$ 65,370	\$ -	0.50
<b>Housing &amp; Homelessness Subtotal</b>		<b>\$ 221,063</b>	<b>\$ -</b>	<b>2.60</b>
Macassa Lodge	Nursing Services RAI-MDS Sustainability	\$ 98,280	\$ -	1.00
<b>Macassa Lodge Subtotal</b>		<b>\$ 98,280</b>	<b>\$ -</b>	<b>1.00</b>
Wentworth Lodge	Nursing Services RAI-MDS Sustainability	\$ 78,800	\$ -	0.80
<b>Wentworth Lodge Subtotal</b>		<b>\$ 78,800</b>	<b>\$ -</b>	<b>0.80</b>
<b>Community Services Department TOTAL</b>		<b>\$618,143</b>	<b>\$210,000</b>	<b>4.40</b>

# Hamilton Centre for Civic Inclusion

## Revised Request \$100,000 net levy

*Funding enhancement to HCCL will provide opportunity for them to:*

- Play a strong role for the City by bringing forward issues and concerns of newcomer communities, actions to address them to local mainstream services and agencies, through collaboration with the Hamilton Immigration Partnership Council (HIPC)
- This community engagement role is in alignment with the City Council endorsed made-in-Hamilton Immigration Strategy, and complements and reinforces the work of the HIPC

# Hamilton Farmers' Market

**Request \$30,000 net levy**

- Expenses related to outdoor seasonal market on York Blvd:

- Tent rentals (10 -12)
- Equipment Rental

- In addition, to support food based festivals, events, and programs at the Market throughout the year:

- Equipment Rental (tents, chairs, tables, generators, etc.)
- Honorarium for Food Demonstrators such as Chefs
- Programmers Fees

# Battle of Stoney Creek

## Revised Request - \$30,000 net levy

- Establish the Re-enactment as a major tourist event in the Province.
- Positive image for the City.
- Positive economic spin-off.

# Dom Hostels Program

**Request \$96,693 gross, \$0 net levy - 1.1 FTE**

- 100% provincial funding
  - Increase .5 to 1 FTE (Team Control Clerk) on a permanent basis due to the high volume of administrative work for the Domiciliary Hostel Program
  - Add .6 FTE (Temporary Program Manager) to meet the 2011 objectives for the Domiciliary Hostel Program

## Housing Program (SHRRP/STRSP)

**Request \$59,000 gross, \$0 net levy – 1 FTE**

- 100% provincial funding
- 1 FTE (Team Control Clerk) to support two provincially funded programs:
  - Social Housing Renovation and Retrofit Program (SHRRP)
  - Short Term Rent Supplement Program (STRSP)

## **Shelter System Addiction Counsellor**

**Request \$65,370 gross, \$0 net levy - .5 FTE**

- 100% Provincial funding
- 0.5 FTE social worker to be funded from the Delivering Opportunities for Ontario Renters (DOOR) funding
- Will provide counselling for the chronically homeless due to addictions and mental health issues



## **RAI-MDS Electronic Records**

**Request \$177,080 gross, \$0 net levy - 1.8 FTE**

- 100% Provincial funding
- \$98k at Macassa and \$78k at Wentworth will support 1.0 FTE and 0.8 FTE respectively
- If the funding is not used, it will be returned to the MOHLTC at reconciliation and there will be no staff to perform this function

# **REVISED Council Referred Items & Program Enhancement Options**

**(not included in draft budget)**

<b>COUNCIL REFERRED</b>				
		<b>Annualized</b>		
<b>DIVISION</b>	<b>SERVICE / PROGRAM</b>	<b>\$ GROSS IMPACT</b>	<b>\$ NET IMPACT</b>	<b>FTE Impact</b>
	City of Hamilton Arts Awards	\$ 62,550	\$ 59,550	0.00
<b>Culture Subtotal</b>		<b>\$ 62,550</b>	<b>\$ 59,550</b>	<b>0.00</b>
Housing and Homelessness	Emergency Food Assistance	\$ 350,000	\$ 350,000	0.00
	Rooming House Strategy	\$ 64,869	\$ 64,869	0.00
<b>Housing &amp; Homelessness Subtotal</b>		<b>\$ 414,869</b>	<b>\$ 414,869</b>	<b>0.00</b>
Macassa Lodge	Food Services	\$ 125,000	\$ 125,000	2.50
<b>Macassa Lodge Subtotal</b>		<b>\$ 125,000</b>	<b>\$ 125,000</b>	<b>2.50</b>
<b>Department TOTAL COUNCIL REFERRED</b>		<b>\$602,419</b>	<b>\$599,419</b>	<b>2.50</b>

<b>PROGRAM ENHANCEMENT</b>		<b>Annualized</b>		
<b>DIVISION</b>	<b>SERVICE / PROGRAM</b>	<b>\$ GROSS IMPACT</b>	<b>\$ NET IMPACT</b>	<b>FTE Impact</b>
General Manager	Hamilton Centre for Civic Inclusion	\$ 100,000	\$ 100,000	0.00
<b>Office of General Manager Subtotal</b>		<b>\$ 100,000</b>	<b>\$ 100,000</b>	<b>0.00</b>
Culture	Re-Enactment of Battle of Stoney Creek	\$ 40,000	\$ 30,000	0.00
<b>Culture Subtotal</b>		<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>0.00</b>
Housing and Homelessness	Domiciliary Hostel Program Admin	\$ 96,693	\$ -	1.10
	Housing Program Administration (SHRRP/STRP)	\$ 59,000	\$ -	1.00
	Addictions Counsellor for Shelter System	\$ 65,370	\$ -	0.50
<b>Housing &amp; Homelessness Subtotal</b>		<b>\$ 221,063</b>	<b>\$ -</b>	<b>2.60</b>
Macassa/Wentworth	Nursing Services RAI-MDS Sustainability	\$ 177,080	\$ -	1.80
<b>Macassa/Wentworth Lodge Subtotal</b>		<b>\$ 177,080</b>	<b>\$ -</b>	<b>1.80</b>
<b>Community Services Department TOTAL</b>		<b>\$538,143</b>	<b>\$130,000</b>	<b>4.40</b>

# Further Reduction Options

(not included in draft budget)

**FURTHER REDUCTION OPTIONS** (not included in draft budget)

***Reduction options previously presented March 2 E&CS:***

- Ontario Works Cost of Admin. new funding formula (945k)
- Ontario Works Caseload assumptions (424k)
- Macassa/Wentworth Lodge – expense deferral (45k)
- Social Housing property tax – from 2% to 1.5% (105k)
- Various Operating Lines (275k)
- Dom Hostels (138k)\*
  
- **TOTAL (1,931k)**

\* *Not recommended*

**FURTHER REDUCTION OPTIONS** (not included in draft budget)

- Ontario Works community start up/benefits (37k)
- Ontario Works Caseload assumptions (77k)
- Social Housing property tax – from 1.5% to .5% (200k)
  
- **TOTAL (\$314k)**
  
- **GRAND TOTAL “Recommended” Reduction Options:  
(\$2,108k)**

# 2011 Draft Budget

***Where are we now....***



<b>2010 Restated</b>		<b>\$155,149,428</b>	
	<b>2011 Levy Change</b>		
	<b>\$</b>		
<b>2011 Budget Excluding Provincial Upload<sup>1</sup></b>		<b>\$159,003,270</b>	<b>2.5%</b>
<b>2011 Provincial Upload</b>	<b>(\$21,800,000)</b>		<b>(14.1)%</b>
<b>2011 Requested Budget</b>	<b>(\$17,946,158)</b>	<b>\$137,203,270</b>	<b>(11.6)%</b>

<b>2011 Budget Excluding Provincial Upload<sup>1</sup></b>		<b>\$159,003,270</b>	<b>2.5%</b>
<b>Recommended Reductions - March 24</b>		<b>(\$2,107,985)</b>	<b>(1.4)%</b>
<b>2011 Budget Excluding Provincial Upload<sup>1</sup> - REVISED</b>		<b>\$156,895,285</b>	<b>1.1%</b>

<b>Recommended Enhancements - March 24</b>		<b>\$729,419</b>	<b>0.5%</b>
<b>2011 Budget Excluding Provincial Upload<sup>1</sup> - REVISED</b>		<b>\$157,624,704</b>	<b>1.6%</b>



**Thank you**