

APPENDIX 1

DEPARTMENT/DIVISION OVERVIEWS

2010 Budget

COMMUNITY SERVICES DEPARTMENT



Hamilton

Community Services Department

2010 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.

Divisions

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

2009 NET BUDGET	\$160,330,104
2010 NET REQUESTED BUDGET	\$154,352,817
2010 NET CHANGE	(\$5,977,287)
2010 FTE	1,545.88

Community Services Department

2010 Budget

OVERVIEW

Major CHALLENGES the Department is facing, today...

- Social Housing capital reserves & rent supplements not keeping pace with demonstrated needs
- Most social housing stock built in 1960s and requires significant capital improvements
- OW Administration costs are capped – not keeping pace with caseload or approved cost increases
- Increased Ontario Works caseload – caseload / staff ratio in OW is 1.5x provincial standard (145:1)
- Increased requests for Special Income supports
- Early Childhood Development funding is not keeping pace with demonstrated needs, resulting in increased Child Care Subsidy caseload & wait lists for child care – caseload / staff ratio in Child Care Fee Subsidy is 315:1
- Decreased revenues in Recreation and higher request for fee subsidies
- Average age of Hamilton recreation facilities is over 35 years; current infrastructure upgrades target few facilities
- Long Term Care Homes (Lodges) do not receive any block funding – parts are over 20 years old
- Long Term Care funding does not reflect increased acuity of resident care
- Clients bring more complex needs and issues (stress, mental health, addictions, reduced community support)



Community Services Department

2010 Budget

OVERVIEW

Strategic Plan – 2010 Initiatives/Objectives

The Community Services Department Business Plan for 2010 will have four areas of focus, which can be described as follows:

- Provide Exceptional Service (*Going the extra mile, having a positive effect on the community, forward thinking, excellent selection of targeted services*)
- Financial Stewardship (*Use resources in a way that provides the largest benefit, spend wisely*)
- Administrative Excellence (*Fact and evidence based decisions, best practices, continuous improvement*)
- Learning and Growth (*Provide opportunities to advance knowledge and develop careers, Yes-We-Can attitude, active self reflection & improvement, shared purpose & direction, delegate power and authority to appropriate levels*)

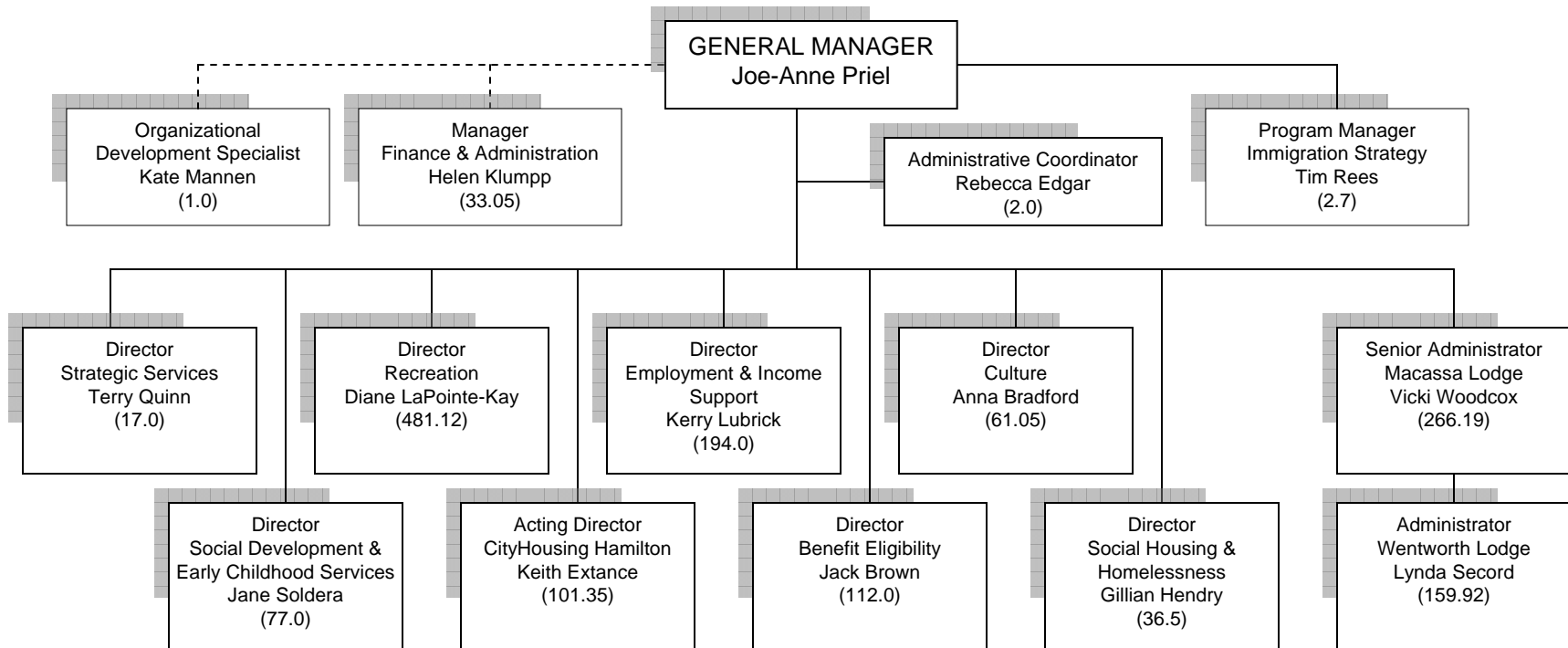
The Business Plan is currently under development – to be completed early in 2010. All objectives will support direction provided in the Corporate Strategic Plan.



Community Services Department

2010 Budget

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	58.00	1,489.55	1,547.55	25.7:1
2010	58.00	1,487.88	1,545.88	25.7:1
Change	0.00	(1.67)	(1.67)	

CITY OF HAMILTON

2010 TAX OPERATING BUDGET

By Program

Community Service Department

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
Administration - Community Services	2,312,421	2,118,090	2,344,489	0	2,344,489	32,068	1.4%
Benefit Eligibility	7,524,423	7,570,798	7,868,271	(56,000)	7,812,271	287,848	3.8%
CityHousing Hamilton	304,524	259,865	291,597	0	291,597	(12,927)	(4.2)%
Culture	5,420,903	5,267,003	5,539,337	(80,000)	5,459,337	38,434	0.7%
Employment & Income Support	59,717,243	64,190,591	52,062,825	0	52,062,825	(7,654,418)	(12.8)%
Macassa Lodge	5,213,487	5,112,132	5,411,861	0	5,411,861	198,374	3.8%
Recreation	24,744,060	24,643,142	24,726,778	(36,000)	24,690,778	(53,282)	(0.2)%
Social Development & Early Childhood Se	7,194,140	7,036,682	7,215,506	0	7,215,506	21,366	0.3%
Social Housing & Homelessness	42,565,322	42,427,158	43,518,993	0	43,518,993	953,671	2.2%
Strategic Services	1,670,565	2,386,362	1,722,382	0	1,722,382	51,817	3.1%
Wentworth Lodge	3,663,016	3,649,718	3,822,778	0	3,822,778	159,762	4.4%
NET LEVY	160,330,104	164,661,541	154,524,817	(172,000)	154,352,817	(5,977,287)	(3.7)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Community Service Department

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	100,413,496	99,741,549	104,662,219	(109,560)	104,552,659	4,139,163	4.1%
MATERIAL AND SUPPLY	12,576,717	18,535,196	16,349,441	(7,166)	16,342,275	3,765,558	29.9%
VEHICLE EXPENSES	34,080	18,979	25,250	0	25,250	(8,830)	(25.9)%
BUILDING AND GROUND	11,142,600	10,730,315	10,548,735	(4,400)	10,544,335	(598,265)	(5.4)%
CONSULTING	239,814	417,756	29,100	0	29,100	(210,714)	(87.9)%
CONTRACTUAL	5,671,403	6,759,592	5,240,074	(2,190)	5,237,884	(433,519)	(7.6)%
AGENCIES and SUPPORT PAYMENTS	250,773,046	273,810,273	302,946,806	0	302,946,806	52,173,760	20.8%
RESERVES / RECOVERIES	(9,561,756)	(7,685,856)	7,268,718	0	7,268,718	16,830,474	176.0%
COST ALLOCATIONS	5,279,170	5,451,770	4,833,946	(53,334)	4,780,612	(498,558)	(9.4)%
FINANCIAL	4,065,980	3,913,079	3,748,315	0	3,748,315	(317,665)	(7.8)%
CAPITAL FINANCING (E)	1,508,647	969,900	969,930	0	969,930	(538,717)	(35.7)%
TOTAL EXPENDITURES	382,143,197	412,662,551	456,622,534	(176,650)	456,445,884	74,302,687	19.4%
FEEES AND GENERAL	(28,879,833)	(29,296,071)	(29,548,837)	4,650	(29,544,187)	(664,354)	(2.3)%
GRANTS AND SUBSIDIES	(188,993,572)	(208,521,402)	(244,949,635)	0	(244,949,635)	(55,956,063)	(29.6)%
RESERVES	(3,939,688)	(10,183,538)	(27,599,244)	0	(27,599,244)	(23,659,556)	(600.5)%
TOTAL REVENUES	(221,813,093)	(248,001,011)	(302,097,716)	4,650	(302,093,066)	(80,279,973)	(36.2)%
NET LEVY	160,330,104	164,661,541	154,524,817	(172,000)	154,352,817	(5,977,287)	(3.7)%

CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

Administration - Community Services

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
CSD - Finance & Administration	1,499,757	1,396,012	1,526,809	0	1,526,809	27,052	1.8%
General Manager	812,664	722,078	817,680	0	817,680	5,016	0.6%
NET LEVY	2,312,421	2,118,090	2,344,489	0	2,344,489	32,068	1.4%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Administration - Community Services

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	2,929,659	2,806,820	3,216,029	0	3,216,029	286,370	9.8%
MATERIAL AND SUPPLY	26,860	56,793	38,134	0	38,134	11,274	42.0%
BUILDING AND GROUND	0	1,075	8,500	0	8,500	8,500	100.0%
CONSULTING	0	0	13,500	0	13,500	13,500	100.0%
CONTRACTUAL	1,500	34,190	3,124	0	3,124	1,624	108.3%
COST ALLOCATIONS	396,833	330,410	388,613	0	388,613	(8,220)	(2.1)%
FINANCIAL	2,000	2,761	16,800	0	16,800	14,800	740.0%
TOTAL EXPENDITURES	3,356,852	3,232,049	3,684,700	0	3,684,700	327,848	9.8%
FEES AND GENERAL	(786,836)	(797,834)	(808,312)	0	(808,312)	(21,476)	(2.7)%
GRANTS AND SUBSIDIES	(257,595)	(316,125)	(531,899)	0	(531,899)	(274,304)	(106.5)%
TOTAL REVENUES	(1,044,431)	(1,113,959)	(1,340,211)	0	(1,340,211)	(295,780)	(28.3)%
NET LEVY	2,312,421	2,118,090	2,344,489	0	2,344,489	32,068	1.4%

Community Services Department

2010 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

2009 NET BUDGET	\$7,524,423
2010 NET REQUESTED BUDGET	\$7,812,271
2010 NET CHANGE	\$287,848
2010 FTE	112.00

Community Services Department

2010 Budget

BENEFIT ELIGIBILITY

2009 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 \$497,370
- Family Support Enhanced Initiative achieved maximum funding level of \$213,000
- Family Support recoveries exceeded \$1.6 million
- Eligibility Review Unit/Overpayment Recovery achieved recoveries totaling \$1,600,000 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 3,100 households who experienced a threat of utility disconnection
- Snow Angels program resulted in 173 households receiving snow removal during 6 snow emergencies and 28 snowfalls
- Staff raised and donated \$3220.08 to local food banks

2009 Accomplishments

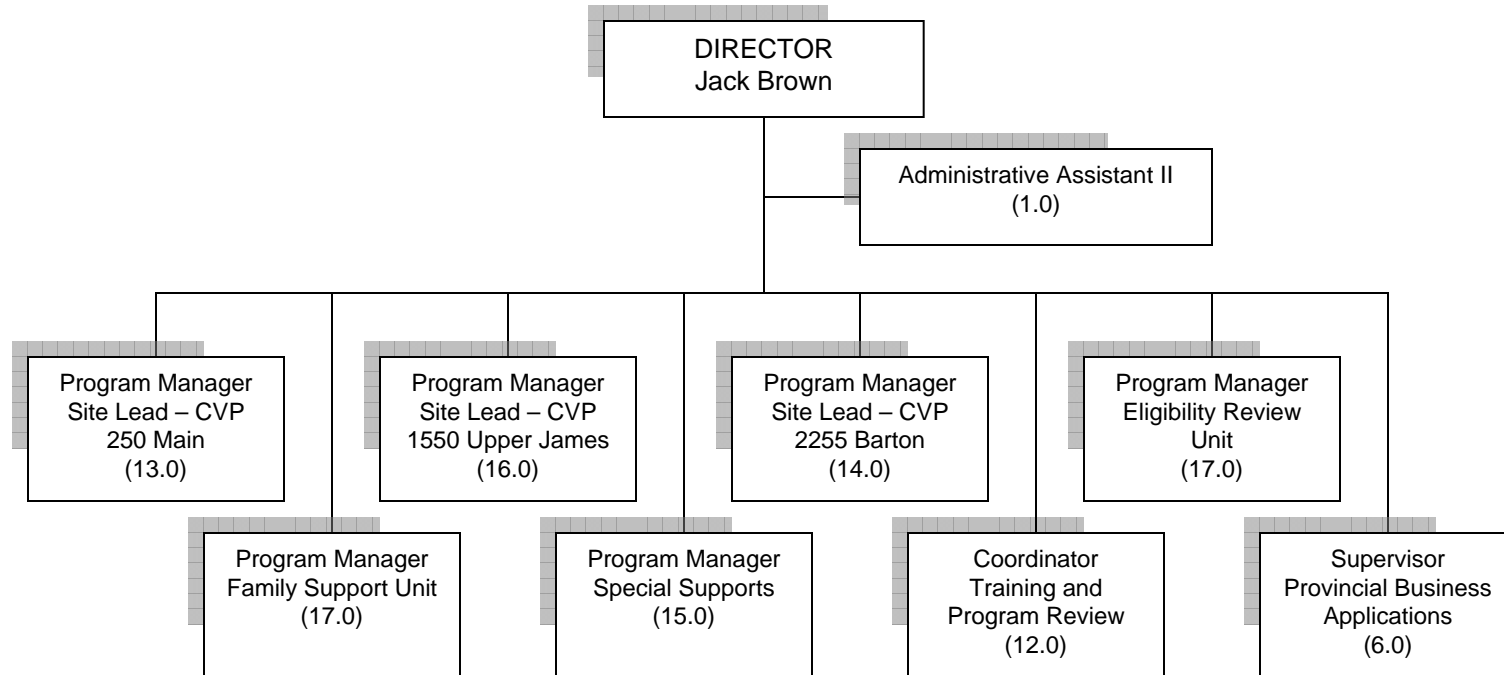
- Development of Ontario Works Intranet Site to communicate changes in business processes or policy required by updated regulatory, technology, and/or local practices
- Expansion of mobile computing applications for home visits and Residential Care Facilities
- Development of ad hoc reporting using provincial database extracts to provide timely case management information
- Continued training and support of Homeless Individuals and Families Information System initiatives in shelters and food banks
- Developed and delivered training to 672 staff, addressing 24 initiatives or changes to Ontario Works regulations and business processes
- Implemented new scheduling tool enhancements to improve customer service for Ontario Works clients and staff
- Established improved policy and procedures for Ontario Works records management
- Processed 380 Ontario Works – Access to Information Requests



Community Services Department

2010 Budget

BENEFIT ELIGIBILITY



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	8.00	104.00	112.00	13.0:1
2010	8.00	104.00	112.00	13.0:1
Change	0.00	0.00	0.00	

CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

Benefit Eligibility

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Eligibility Review	475,370	489,151	511,663	0	511,663	36,293	7.6%
Family Support - Benefit Eligibility	373,282	367,017	399,893	0	399,893	26,611	7.1%
Ontario Works - Benefit Eligibility	3,684,124	3,562,795	3,897,380	(56,000)	3,841,380	157,256	4.3%
Special Support	2,991,647	3,151,835	3,059,335	0	3,059,335	67,688	2.3%
NET LEVY	7,524,423	7,570,798	7,868,271	(56,000)	7,812,271	287,848	3.8%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Benefit Eligibility

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	7,897,530	7,686,084	8,335,823	0	8,335,823	438,293	5.5%
MATERIAL AND SUPPLY	1,166,069	857,716	511,077	(2,666)	508,411	(657,658)	(56.4)%
BUILDING AND GROUND	104,220	104,915	61,283	0	61,283	(42,937)	(41.2)%
CONTRACTUAL	138,020	162,394	126,260	0	126,260	(11,760)	(8.5)%
AGENCIES and SUPPORT PAYMENTS	8,913,739	10,531,180	10,189,407	0	10,189,407	1,275,668	14.3%
COST ALLOCATIONS	1,531,645	1,594,247	1,645,814	(53,334)	1,592,480	60,835	4.0%
FINANCIAL	241,151	224,988	218,401	0	218,401	(22,750)	(9.4)%
TOTAL EXPENDITURES	19,992,374	21,161,524	21,088,065	(56,000)	21,032,065	1,039,691	5.2%
FEES AND GENERAL	(85,579)	(92,258)	(88,090)	0	(88,090)	(2,511)	(2.9)%
GRANTS AND SUBSIDIES	(12,257,372)	(13,114,709)	(12,915,888)	0	(12,915,888)	(658,516)	(5.4)%
RESERVES	(125,000)	(383,759)	(215,816)	0	(215,816)	(90,816)	(72.7)%
TOTAL REVENUES	(12,467,951)	(13,590,726)	(13,219,794)	0	(13,219,794)	(751,843)	(6.0)%
NET LEVY	7,524,423	7,570,798	7,868,271	(56,000)	7,812,271	287,848	3.8%

Community Services Department

2010 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 Tenant Support Services
 CityHousing Hamilton Property Management
 CityHousing Hamilton Corporate Governance
 CityHousing Hamilton Asset Management

CityHousing Hamilton New Development
 Affordable Housing Program Delivery
 Housing Policy and Research

2009 NET BUDGET	\$304,524
2010 NET REQUESTED BUDGET	\$291,597
2010 NET CHANGE	(\$12,927)
2010 FTE	101.35



Community Services Department

2010 Budget

CITYHOUSING HAMILTON

2009 Accomplishments

- Expenditures of approximately \$7.5 million on capital works initiatives for the CityHousing Hamilton portfolio
- Successful management and oversight of the July 26 flooding at 245 Kenora Avenue
- Assumed ownership of the First Place, Hamilton housing portfolio - 4 buildings, 668 units
- Co-ordinated Provincial approval of 3 affordable rental housing projects under the Canada-Ontario Affordable Housing Program - \$7.1 million in Federal/Provincial funding for 81 units (F5-DER 5.2, F3-DER 3.1)
- Transitioned 197 rental households into first-time homeownership through the Canada-Ontario Affordable Housing Program (F3-DER 3.1)
- Delivered \$1.6 million in Federal Residential Rehabilitation Assistance Program funding for low-income homeowners (F3-DER 3.1)

2009 Accomplishments

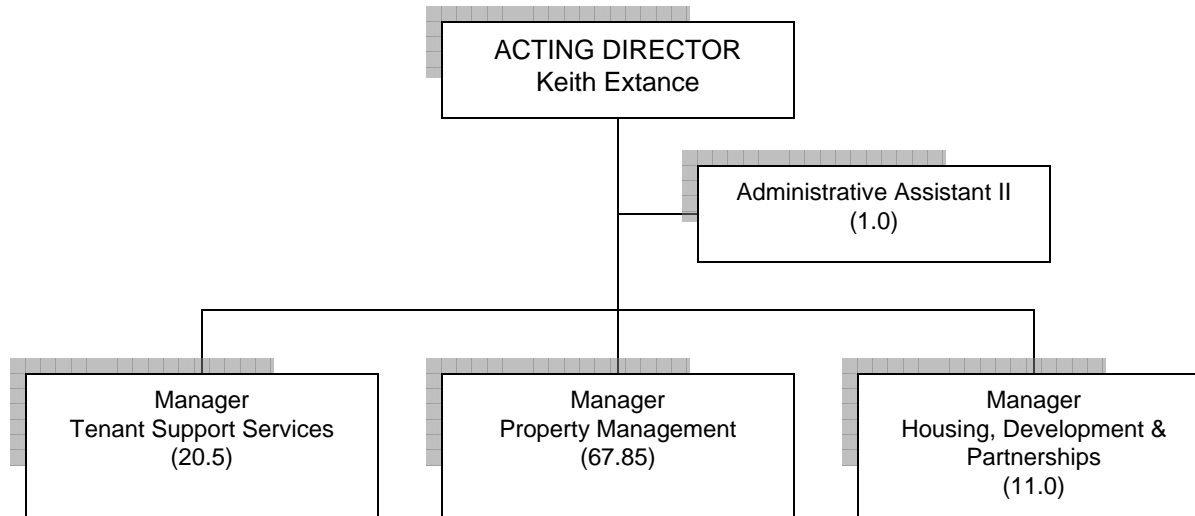
- Implemented new revenue-enhancement initiatives including new cell phone rooftop antennas, non-residential commercial space and tenant parking for CityHousing Hamilton (F2-DER 2.5)
- Received an Energy Reduction Award from Horizon Utilities for First Place Hamilton
- Implemented a social enterprise model at 2 Oriole Crescent that resulted in job skills training for residents
- New playground build a 2 Oriole Crescent sponsored by “Let Them Be Kids” and Kool-Aid Canada
- Commenced construction of the 48-unit CityHousing Hamilton townhouse development at 4 Bridgewater Court (F5-DER 5.2)
- Secured Board approval and initial capital funding for the redevelopment of 95 King Street East into an artists live/work development (F5-DER 5.2)



Community Services Department

2010 Budget

CITYHOUSING HAMILTON



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	4.00	97.35	101.35	24.3:1
2010	4.00	97.35	101.35	24.3:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

CityHousing Hamilton

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
CityHousing Hamilton	0	0	0	0	0	0	0.0%
Housing Development	304,525	259,865	291,597	0	291,597	(12,928)	(4.2)%
NET LEVY	304,524	259,865	291,597	0	291,597	(12,927)	(4.2)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

CityHousing Hamilton

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
BUILDING AND GROUND	13,340	13,340	14,030	0	14,030	690	5.2%
CONTRACTUAL	105,760	99,671	79,680	0	79,680	(26,080)	(24.7)%
RESERVES / RECOVERIES	(9,806,925)	(9,089,011)	(10,301,401)	0	(10,301,401)	(494,476)	(5.0)%
COST ALLOCATIONS	5,730	5,300	6,210	0	6,210	480	8.4%
FINANCIAL	2,453,305	2,298,785	2,336,452	0	2,336,452	(116,853)	(4.8)%
TOTAL EXPENDITURES	568,584	1,034,054	473,237	0	473,237	(95,347)	(16.8)%
GRANTS AND SUBSIDIES	(181,640)	(774,189)	(181,640)	0	(181,640)	0	0.0%
RESERVES	(82,420)	0	0	0	0	82,420	100.0%
TOTAL REVENUES	(264,060)	(774,189)	(181,640)	0	(181,640)	82,420	31.2%
NET LEVY	304,524	259,865	291,597	0	291,597	(12,927)	(4.2)%

Community Services Department

2010 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

Conservation

Museums & Heritage Presentation

Hamilton Farmers' Market

Arts & Special Events

2009 NET BUDGET	\$5,420,903
2010 NET REQUESTED BUDGET	\$5,459,337
2010 NET CHANGE	\$38,434
2010 FTE	61.05



Community Services Department

2010 Budget

CULTURE

2009 Accomplishments

- Completion and Council approval of the Public Art Master Plan. Initiated public art projects including East Kiwanis Place
- Hiring of the first Art in Public Places Coordinator and Cultural Initiatives Coordinator to establish the Cultural Initiatives Section
- Secured Council endorsement and funding for Hamilton to be a Host Community for the Olympic Torch Relay
- Launched Phase 1 Cultural Mapping for the Our Community Culture project
- Established procedures and systems for the Collections Management Program to monitor the conservation, exhibition, research and storage of the tens of thousands of artifact in our care; this allows us to maintain accurate records of the cultural resources held in trust for Hamiltonians and Canadians
- Royal Visit to Dundurn National Historic Site
- Co-chaired the Ontario Museums and Industrial Strength Conferences
- Planned and executed the NHL Rally

2009 Accomplishments

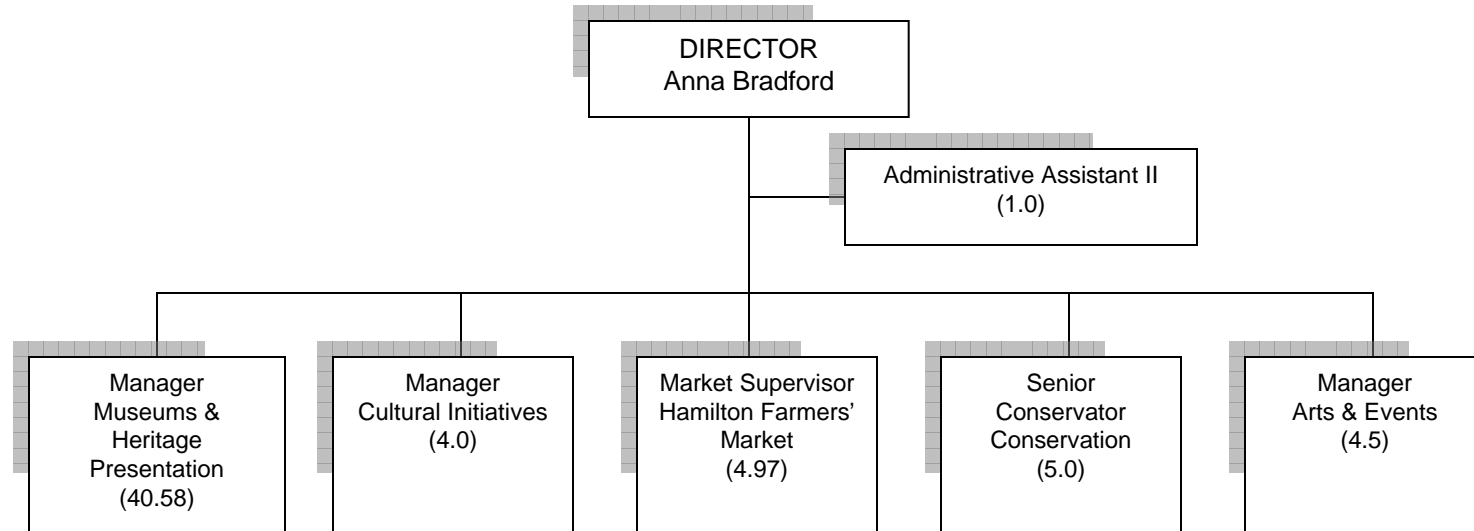
- Leveraged partnerships with private sector, Parks Canada, the Canadian Navy and Coast Guard to direct advanced underwater investigation tools to the Hamilton and Scourge National Historic Site; information gathered in 2008 and 2009 will be used to develop a long range management plan for this archaeological site
- Implemented the successful strategy of focusing on local community needs in school programming and events to increase visitors to City of Hamilton operated museums by more than 10% to 125,000 visitors at a time when many Ontario sites are struggling to maintain attendance
- Continued major restoration projects on Dundurn and Auchmar heritage sites
- Developed temporary Farmers' Market and commenced renovation of the new Hamilton Farmers' Market
- Completed the restoration of the Nash-Jackson House



Community Services Department

2010 Budget

CULTURE



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	4.00	57.05	61.05	14.3:1
2010	4.00	57.05	61.05	14.3:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Culture

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Conservation & Collections	1,460,191	1,422,572	1,519,923	0	1,519,923	59,732	4.1%
Cultural Initiatives	754,089	676,329	936,450	0	936,450	182,361	24.2%
Director of Culture	544,830	542,492	455,064	0	455,064	(89,766)	(16.5)%
Hamilton Farmers Market	34,138	25,890	(24,734)	(80,000)	(104,734)	(138,872)	(406.8)%
Museums & Heritage Presentation	2,627,655	2,599,719	2,652,634	0	2,652,634	24,979	1.0%
NET LEVY	5,420,903	5,267,003	5,539,337	(80,000)	5,459,337	38,434	0.7%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Culture

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	4,724,057	4,530,859	4,847,043	(80,000)	4,767,043	42,986	0.9%
MATERIAL AND SUPPLY	576,320	535,664	468,920	0	468,920	(107,400)	(18.6)%
VEHICLE EXPENSES	1,150	680	1,150	0	1,150	0	0.0%
BUILDING AND GROUND	683,076	661,293	783,923	0	783,923	100,847	14.8%
CONSULTING	0	3,500	2,000	0	2,000	2,000	100.0%
CONTRACTUAL	448,931	424,587	465,300	0	465,300	16,369	3.6%
AGENCIES and SUPPORT PAYMENTS	35,830	33,495	34,000	0	34,000	(1,830)	(5.1)%
RESERVES / RECOVERIES	(500)	(15,929)	(6,400)	0	(6,400)	(5,900)	(1180.0)%
COST ALLOCATIONS	424,982	469,421	468,400	0	468,400	43,418	10.2%
FINANCIAL	27,858	36,375	28,920	0	28,920	1,062	3.8%
TOTAL EXPENDITURES	6,921,704	6,679,944	7,093,256	(80,000)	7,013,256	91,552	1.3%
FEES AND GENERAL	(946,277)	(903,686)	(963,530)	0	(963,530)	(17,253)	(1.8)%
GRANTS AND SUBSIDIES	(207,486)	(212,886)	(217,220)	0	(217,220)	(9,734)	(4.7)%
RESERVES	(347,038)	(296,370)	(373,169)	0	(373,169)	(26,131)	(7.5)%
TOTAL REVENUES	(1,500,801)	(1,412,941)	(1,553,919)	0	(1,553,919)	(53,118)	(3.5)%
NET LEVY	5,420,903	5,267,003	5,539,337	(80,000)	5,459,337	38,434	0.7%

Community Services Department

2010 Budget

EMPLOYMENT AND INCOME SUPPORT

Purpose / Function

To provide financial and employment assistance to support those in need so they may achieve self sufficiency and maximize their quality of life.

Services Provided

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

2009 NET BUDGET	\$59,717,243
2010 NET REQUESTED BUDGET	\$52,062,825
2010 NET CHANGE	(\$7,654,418)
2010 FTE	194.00



Community Services Department

2010 Budget

EMPLOYMENT AND INCOME SUPPORT

2009 Accomplishments

- Service levels were revised to address the 15.24% increase in the Ontario Works caseload to 12,809 cases (as of October 2009); this increase reflects the downturn in the economy and the caseload is expected to increase by 20% by the end of the year (F5-DER 5.5)
- Contingency planning has been integral part in the delivery of our services, both in the employment and in the income support sections of the Ontario Works program
- Staff redeployment and addition of new staff, implementation of a new intake application schedule, and changes to business processes were implemented to address the increased workload
- The Employment Support Transition was completed to streamline services, address gaps and increase employment outcomes; the new client-focused model focuses on increasing the employability of Ontario Works participants by ensuring that employment ready applicants and participants receive more individualized employment services (F5-DER 5.6)
- Plans are underway to utilize 100% provincial funding to support more vulnerable Ontario Works and ODSP recipients in their search for training and employment (F5-DER 5.6)

2009 Accomplishments

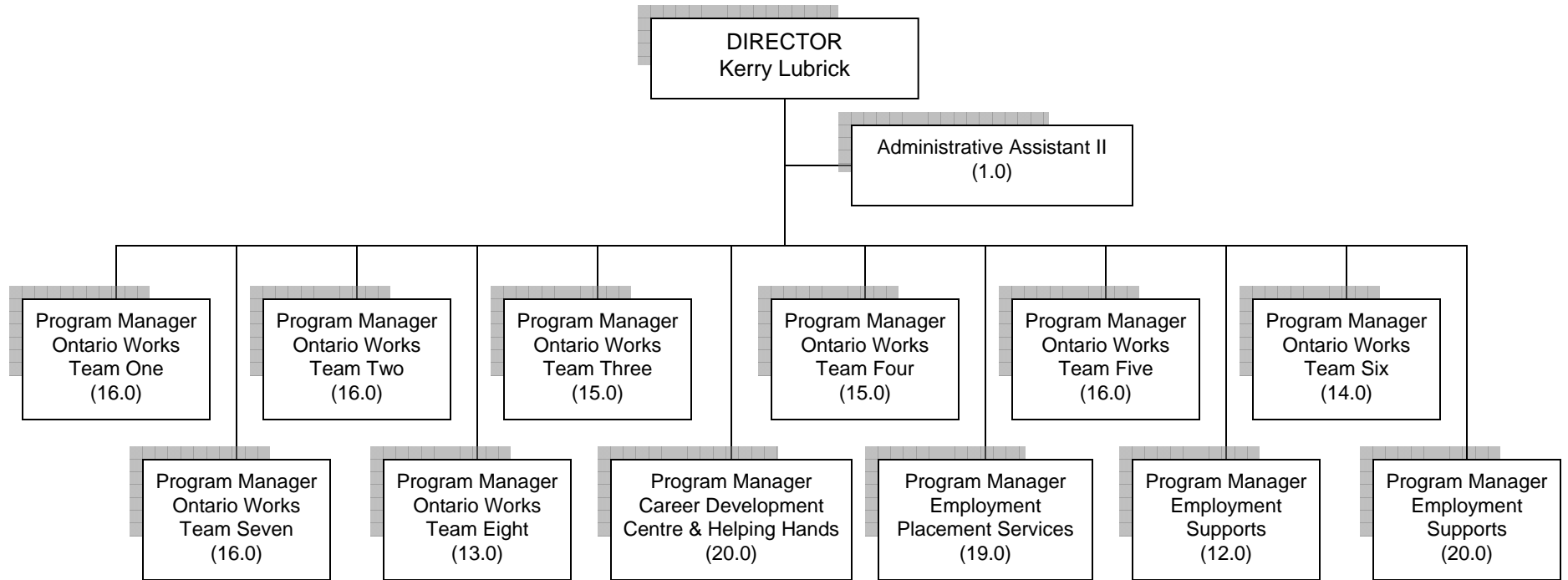
- A wrap-around approach to service delivery is showing positive outcomes with collaboration between CityHousing, Ontario Works and other community support agencies addressing identified needs of local residents in the Congress Court and Oriole Crescent neighbourhoods
- In partnership with the Skills Development Flagship, a “mapping” exercise of community employment and training services is underway and will identify client profile and services that are offered; the project will provide a framework for Labour Market Planning for the City (F4-DER 4.12)
- A Skills for Life Pilot Program continues to increase the soft skills necessary to secure and maintain employment for Ontario Works participants (F5-DER 5.6)
- Achieved a 92% overall satisfaction rate from Ontario Works recipient survey measuring timely, knowledgeable and respectful service from Ontario Works staff
- 3,965 services completed by the participants in the Helping Hands program



Community Services Department

2010 Budget

EMPLOYMENT AND INCOME SUPPORT



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	13.00	182.25	195.25	14.0:1
2010	13.00	181.00	194.00	13.9:1
Change	0.00	(1.25)	(1.25)	



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Employment & Income Support

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Downloaded Costs - MCSS	36,598,261	38,254,305	21,089,267	0	21,089,267	(15,508,994)	(42.4)%
Employment Assistance - Employment & I	2,101,503	1,705,953	1,889,731	0	1,889,731	(211,772)	(10.1)%
Ontario Works - Employment & Income Su	4,072,917	4,463,982	4,252,618	0	4,252,618	179,701	4.4%
Ontario Works Client Costs	16,944,562	19,766,351	24,831,208	0	24,831,208	7,886,646	46.5%
NET LEVY	59,717,243	64,190,591	52,062,825	0	52,062,825	(7,654,418)	(12.8)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Employment & Income Support

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	13,762,885	13,873,731	15,033,242	0	15,033,242	1,270,357	9.2%
MATERIAL AND SUPPLY	1,516,275	1,804,816	1,528,294	0	1,528,294	12,019	0.8%
BUILDING AND GROUND	41,320	42,833	44,938	0	44,938	3,618	8.8%
CONSULTING	0	8,013	0	0	0	0	0.0%
CONTRACTUAL	579,400	484,177	503,108	0	503,108	(76,292)	(13.2)%
AGENCIES and SUPPORT PAYMENTS	122,951,070	141,022,527	155,707,461	0	155,707,461	32,756,391	26.6%
COST ALLOCATIONS	402,158	416,868	228,398	0	228,398	(173,760)	(43.2)%
FINANCIAL	264,475	248,105	242,005	0	242,005	(22,470)	(8.5)%
TOTAL EXPENDITURES	139,517,583	157,901,070	173,287,446	0	173,287,446	33,769,863	24.2%
FEES AND GENERAL	(12,000)	(118,471)	(12,000)	0	(12,000)	0	0.0%
GRANTS AND SUBSIDIES	(79,519,400)	(93,313,226)	(119,821,485)	0	(119,821,485)	(40,302,085)	(50.7)%
RESERVES	(268,940)	(278,782)	(1,391,136)	0	(1,391,136)	(1,122,196)	(417.3)%
TOTAL REVENUES	(79,800,340)	(93,710,479)	(121,224,621)	0	(121,224,621)	(41,424,281)	(51.9)%
NET LEVY	59,717,243	64,190,591	52,062,825	0	52,062,825	(7,654,418)	(12.8)%

Community Services Department

2010 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

2009 NET BUDGET	\$5,213,487
2010 NET REQUESTED BUDGET	\$5,411,861
2010 NET CHANGE	\$198,374
2010 FTE	266.19



Community Services Department

2010 Budget

MACASSA LODGE

2009 Accomplishments

- Implementation of computer software system — PointClick Care
- Initial implementation of RAI-MDS Electronic Resident Records Program
- Active participation in Family & Resident Councils
- 95% satisfaction with Resident Survey
- Development of Risk Management and Accessibility Plan
- Development of a Continuous Quality Improvement (CQI) program
- Expanded weekend recreation programs as well as regular trips to shopping malls, Geritol Follies

2009 Accomplishments

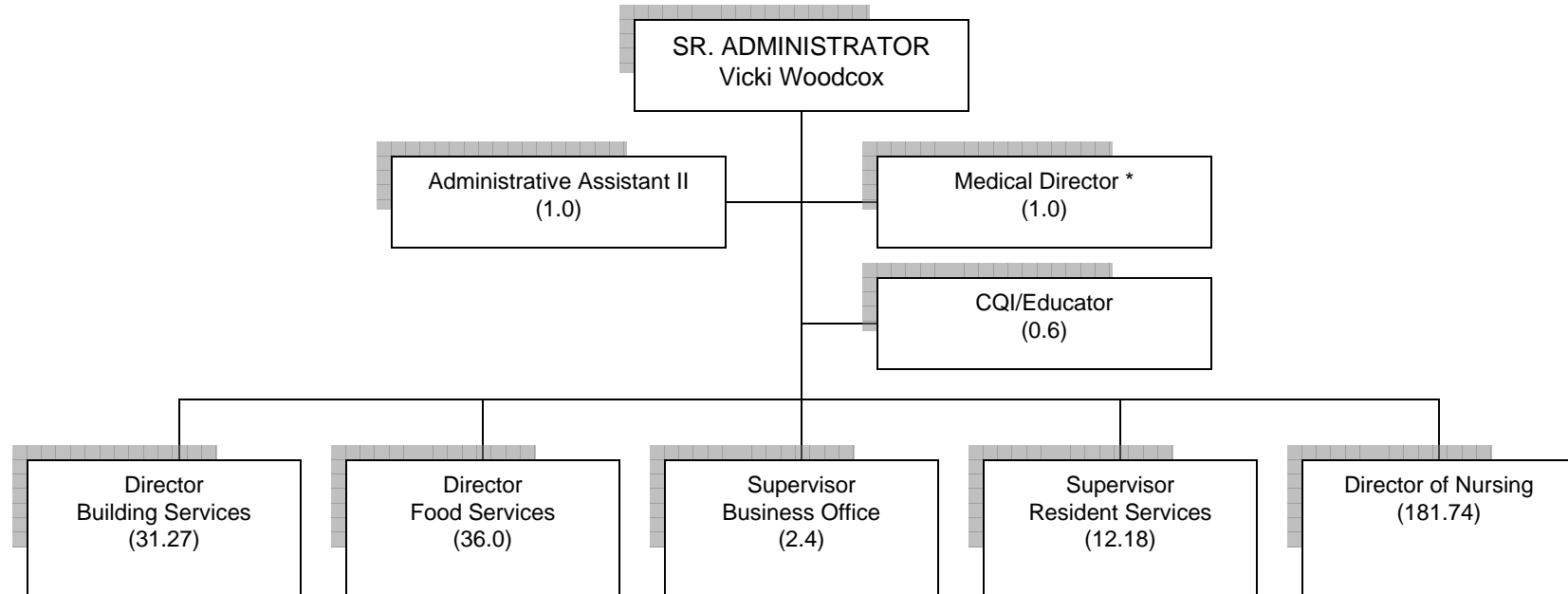
- Successful implementation of weekend Adult Day Program Funded through the Local Health Integrated Systems (LHIN)
- Staff participation in the Late Career Initiative
- Participation in LTC network; advocacy group to enhance quality of care for LTC residents



Community Services Department

2010 Budget

MACASSA LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	7.00	259.59	266.59	37.1:1
2010	7.00	259.19	266.19	37.0:1
Change	0.00	(0.40)	(0.40)	



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Macassa Lodge						
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated \$ %
NET LEVY	5,213,487	5,112,132	5,411,861	0	5,411,861	198,374 3.8%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Macassa Lodge

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	18,591,876	18,576,281	19,215,907	0	19,215,907	624,031	3.4%
MATERIAL AND SUPPLY	1,746,668	1,759,306	1,800,018	0	1,800,018	53,350	3.1%
BUILDING AND GROUND	959,050	1,031,389	947,682	0	947,682	(11,368)	(1.2)%
CONSULTING	20,000	21,057	0	0	0	(20,000)	(100.0)%
CONTRACTUAL	207,500	218,401	207,750	0	207,750	250	0.1%
AGENCIES and SUPPORT PAYMENTS	65,800	65,800	66,000	0	66,000	200	0.3%
COST ALLOCATIONS	274,605	291,765	284,324	0	284,324	9,719	3.5%
FINANCIAL	31,668	34,024	33,218	0	33,218	1,550	4.9%
TOTAL EXPENDITURES	21,897,167	21,998,023	22,554,899	0	22,554,899	657,732	3.0%
FEES AND GENERAL	(6,383,254)	(6,026,904)	(6,495,065)	0	(6,495,065)	(111,811)	(1.8)%
GRANTS AND SUBSIDIES	(10,300,426)	(10,858,948)	(10,647,973)	0	(10,647,973)	(347,547)	(3.4)%
RESERVES	0	(39)	0	0	0	0	0.0%
TOTAL REVENUES	(16,683,680)	(16,885,891)	(17,143,038)	0	(17,143,038)	(459,358)	(2.8)%
NET LEVY	5,213,487	5,112,132	5,411,861	0	5,411,861	198,374	3.8%

Community Services Department

2010 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

Recreation Facility Operations & Maintenance

Facility Booking and Program Registration Services

Sport and Community Development

Support and liaise with Community Groups

Recreation Planning and Standards

2009 NET BUDGET	\$24,744,060
2010 NET REQUESTED BUDGET	\$24,690,778
2010 NET CHANGE	(\$53,282)
2010 FTE	481.12

Community Services Department

2010 Budget

RECREATION

2009 Accomplishments

- Completion of Phase I of the Outdoor Recreation Facilities & Sports Field Study resulting in recommendations that will be forwarded to Council by April 2010
- 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 Playworks Partnership for Active Youth recognized Hamilton as a Youth Friendly Community (Oct 27)
- Awarded funding from Ministry of Health promoting after school recreation programs at 6 recreation facilities
- Awarded funding for “Everyone Gets to Play” programming – providing all Grade 5 students a passport to play (over 3,000 participants)
- Successful completion of the Affiliation Policy criteria review of the City of Hamilton Ice Fee Rates

2009 Accomplishments

- Supported the Pan Am Bid for 2015 resulting in new infrastructure (velodrome, stadium, 50 m pool)
- 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

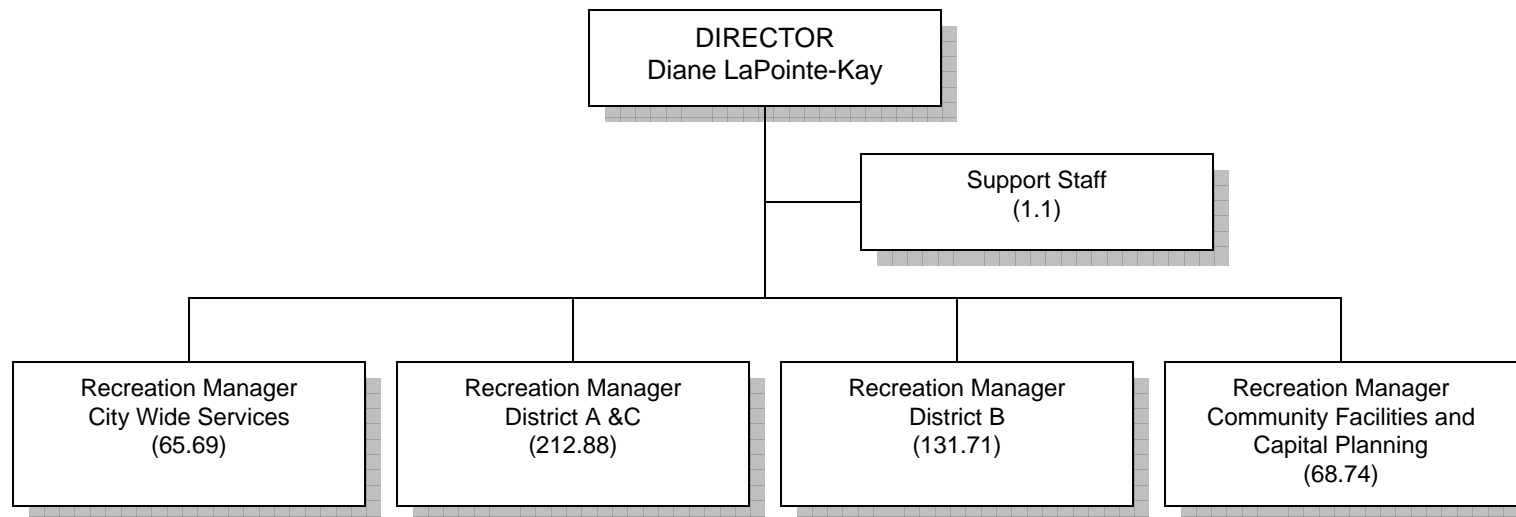


Hamilton

Community Services Department

2010 Budget

RECREATION



NB: Structure under review

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	5.00	476.24	481.24	95.2:1
2010	5.00	476.12	481.12	95.2:1
Change	0.00	(0.12)	(0.12)	0.00

CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

Recreation							
	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Recreation Director	768,515	898,164	1,854,940	0	1,854,940	1,086,425	141.4%
Recreation Services & Programs	23,975,545	23,744,979	22,871,838	(36,000)	22,835,838	(1,139,707)	(4.8)%
NET LEVY	24,744,060	24,643,142	24,726,778	(36,000)	24,690,778	(53,282)	(0.2)%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Recreation

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	23,195,564	22,973,254	23,622,655	(29,560)	23,593,095	397,531	1.7%
MATERIAL AND SUPPLY	2,420,563	2,880,301	2,894,711	(4,500)	2,890,211	469,648	19.4%
VEHICLE EXPENSES	32,930	18,299	24,100	0	24,100	(8,830)	(26.8)%
BUILDING AND GROUND	8,930,284	8,450,274	8,289,904	(4,400)	8,285,504	(644,780)	(7.2)%
CONSULTING	0	12,550	0	0	0	0	0.0%
CONTRACTUAL	2,940,435	2,898,713	3,185,039	(2,190)	3,182,849	242,414	8.2%
AGENCIES and SUPPORT PAYMENTS	763,890	825,004	756,800	0	756,800	(7,090)	(0.9)%
RESERVES / RECOVERIES	245,669	1,325,405	541,319	0	541,319	295,650	120.3%
COST ALLOCATIONS	1,210,944	1,402,157	1,080,190	0	1,080,190	(130,754)	(10.8)%
FINANCIAL	588,356	630,036	630,130	0	630,130	41,774	7.1%
CAPITAL FINANCING (E)	1,508,647	969,900	969,930	0	969,930	(538,717)	(35.7)%
TOTAL EXPENDITURES	41,837,282	42,385,892	41,994,778	(40,650)	41,954,128	116,846	0.3%
FEEES AND GENERAL	(16,497,045)	(16,696,051)	(16,638,900)	4,650	(16,634,250)	(137,205)	(0.8)%
GRANTS AND SUBSIDIES	(155,690)	(264,962)	(197,100)	0	(197,100)	(41,410)	(26.6)%
RESERVES	(440,487)	(781,737)	(432,000)	0	(432,000)	8,487	1.9%
TOTAL REVENUES	(17,093,222)	(17,742,750)	(17,268,000)	4,650	(17,263,350)	(170,128)	(1.0)%
NET LEVY	24,744,060	24,643,142	24,726,778	(36,000)	24,690,778	(53,282)	(0.2)%

Community Services Department

2010 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

Purpose / Function

To provide early intervention and support services to children, families and community service providers to prevent harm, improve quality of life, personal wellness and independence.

AND

To provide a range of policy, program development, and evaluation services including advice and recommendations for the benefit of staff and decision makers in order to improve the efficiency and effectiveness of the Community Services Department.

Services Provided

Child Care Systems Management

Home Management

Child Care Fee Subsidy

Learning Earning and Parenting (LEAP)

Social Development Unit

Red Hill Family Centre

Best Start

2009 NET BUDGET	\$7,194,140
2010 NET REQUESTED BUDGET	\$7,215,506
2010 NET CHANGE	\$21,366
2010 FTE	77.00

Community Services Department

2010 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

2009 Accomplishments

- Completed Child Care Services Management Program Business Process Review – Phase II Design and Implementation
- Facilitated access to child care through the provision of fee subsidies to approximately 3,500 children monthly
- Secured federal funding to establish an Immigration Partnership Council & develop an Immigration Strategy
- Initiated/conducted various evaluation activities including: the LEAP Program, Snow Angels, Affordable Transit, Ontario Works Program (Client Survey), etc.
- Expanded the Affordable Transit Pass Program to include Ontario Works and Ontario Disability Support Program clients
- Developed the 'Playbook' – a Framework for Human Services Planning in Hamilton including a Demographic Profile, Community Infrastructure Study (Part 1), Ward Profiles, and other related technical reports (F7-DER 7.8)
- Distributed approx \$1.9 million to 104 programs under the Community Partnership Program
- Achieved a clear operating license at Red Hill Family Centre and achieved 'gold' and 'silver' rating on the 'Raising the Bar' community child care quality assurance program

2009 Accomplishments

- Developed and disseminated data to support program planning, evaluation and policy development, including census information to departmental and community partners
- Stabilized funding for the Best Start Initiative for 2010, thereby mitigating program reductions
- Supported the Best Start Network's development of an emergent community Parent Charter
- Facilitated the development of the Best Start 'Check It Out' neighbourhood clinics that provide specialized supports for children and their families
- Secured provincial funding to develop a 'Data Linking Project' to facilitate evaluation of impact of early years services on children's development
- Created the pictorial version of the Nipissing Assessment Tool (used by parents to assess child growth & development); now used province-wide
- Disseminated results of the Best Start System Integration survey to inform planning for improved service delivery for families

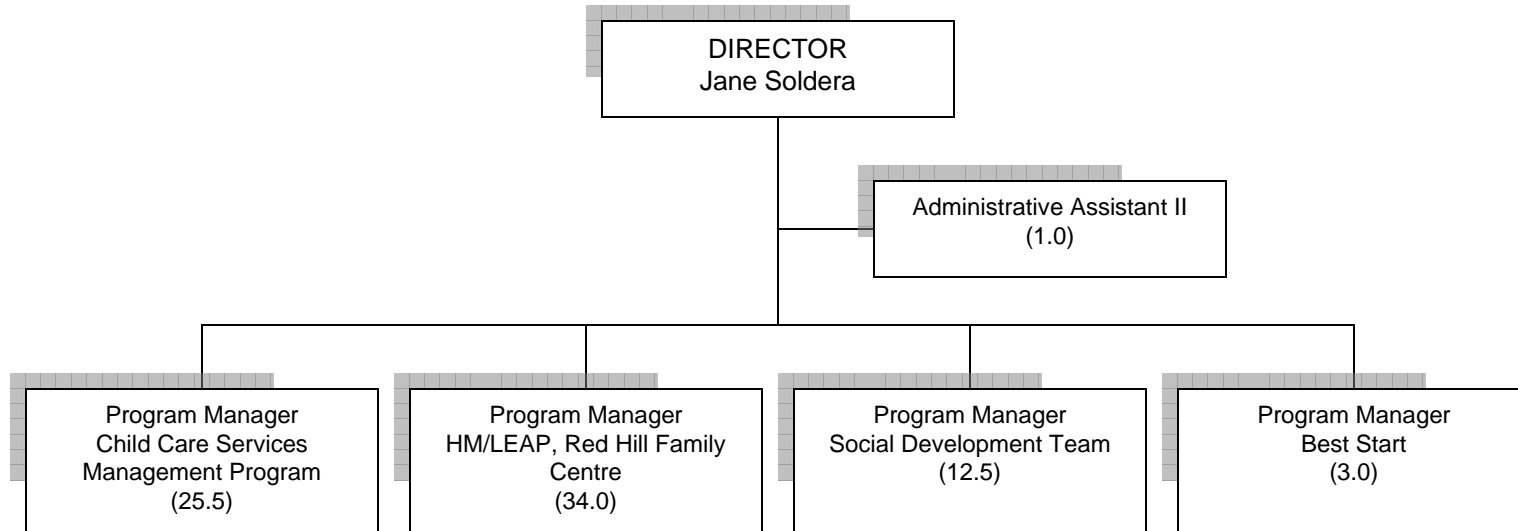


Hamilton

Community Services Department

2010 Budget

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	6.00	73.00	79.00	12.2:1
2010	5.00	72.00	77.00	14.4:1
Change	(1.00)	(1.00)	(2.00)	



CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

Social Development & Early Childhood Services

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Best Start	1,139	0	0	0	0	(1,139)	(100.0)%
Child Care Administration	970,724	963,386	985,216	0	985,216	14,492	1.5%
Child Care Service Contract	5,033,370	5,033,370	5,033,370	0	5,033,370	0	0.0%
Home Management	416,947	357,954	409,615	0	409,615	(7,332)	(1.8)%
Red Hill	196,107	200,946	208,424	0	208,424	12,317	6.3%
SDECS Administration	136,137	135,722	136,426	0	136,426	289	0.2%
Social Development Unit	439,716	345,304	442,454	0	442,454	2,738	0.6%
NET LEVY	7,194,140	7,036,682	7,215,506	0	7,215,506	21,366	0.3%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Social Development & Early Childhood Services

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	6,349,226	6,221,156	6,400,732	0	6,400,732	51,506	0.8%
MATERIAL AND SUPPLY	1,486,535	1,485,626	1,664,656	0	1,664,656	178,121	12.0%
BUILDING AND GROUND	340	849	500	0	500	160	47.1%
CONSULTING	33,274	73,998	0	0	0	(33,274)	(100.0)%
CONTRACTUAL	645,187	1,083,523	461,050	0	461,050	(184,137)	(28.5)%
AGENCIES and SUPPORT PAYMENTS	38,578,935	39,465,676	38,409,958	0	38,409,958	(168,977)	(0.4)%
RESERVES / RECOVERIES	0	(127,318)	0	0	0	0	0.0%
COST ALLOCATIONS	795,332	726,759	452,451	0	452,451	(342,881)	(43.1)%
FINANCIAL	328,654	326,661	125,718	0	125,718	(202,936)	(61.7)%
TOTAL EXPENDITURES	48,217,483	49,256,930	47,515,065	0	47,515,065	(702,418)	(1.5)%
FEES AND GENERAL	(442,300)	(995,077)	(629,461)	0	(629,461)	(187,161)	(42.3)%
GRANTS AND SUBSIDIES	(38,128,680)	(38,913,990)	(36,294,646)	0	(36,294,646)	1,834,034	4.8%
RESERVES	(2,452,363)	(2,311,181)	(3,375,452)	0	(3,375,452)	(923,089)	(37.6)%
TOTAL REVENUES	(41,023,343)	(42,220,248)	(40,299,559)	0	(40,299,559)	723,784	1.8%
NET LEVY	7,194,140	7,036,682	7,215,506	0	7,215,506	21,366	0.3%

Community Services Department

2010 Budget

SOCIAL 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. Coordinate services and funding for subsidized housing providers as well as 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

Residential Care Facilities

Administration and Delivery of Rent Supplements

Emergency Hostels

Coordinated Access for Applications for Social Housing

Policy Development and Strategic Planning for Homelessness Initiatives

2009 NET BUDGET	\$42,565,322
2010 NET REQUESTED BUDGET	\$43,518,993
2010 NET CHANGE	\$953,671
2010 FTE	36.50



Community Services Department

2010 Budget

SOCIAL HOUSING AND HOMELESSNESS

2009 Accomplishments

- Design of the Implementation of the Blueprint for Homelessness Services including securing \$2.2 million in funding
- Supported 110 chronically homeless individuals to stable housing through the Hostels to Homes Pilot
- Transferred the assets of First Place, Hamilton to CityHousing Hamilton
- Delivered \$24 million to social housing providers for much needed capital repairs through the Social Housing Capital Repair Fund and the Social Housing and Retrofit and Renovation Programs
- Awarded and monitored more than \$7 million in funding to community agencies through the federal Homelessness Partnering Strategy
- Housed 140 families through a Housing Allowance Program

2009 Accomplishments

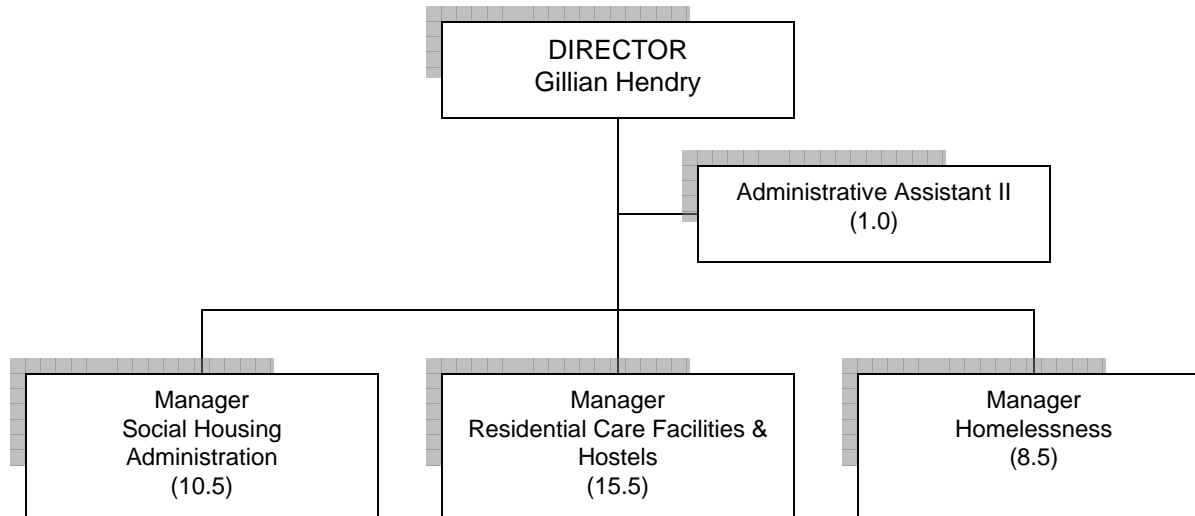
- Successfully completed the Finding Home Pilot which engaged 43 hard to serve participants in personal counseling
- Completed the Emergency Food System Plan in collaboration with food banks and hot meal programs
- Facilitated the coordination of the Pandemic Readiness Plan for the Emergency Shelter System
- Provided subsidy for 843 residents who reside in Residential Care Facilities
- Negotiated service agreements with each of the 62 Residential Care Facilities
- Effectively responded to city emergency situations such as hydro shutoffs and flooding
- Development and release of the Homelessness Bulletin



Community Services Department

2010 Budget

SOCIAL HOUSING AND HOMELESSNESS



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	4.00	32.50	36.50	8.1:1
2010	4.00	32.50	36.50	8.1:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

Social Housing & Homelessness

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Homelessness Admin	464,380	443,335	494,754	0	494,754	30,374	6.5%
Homelessness Partnership Initiative	0	1,319	0	0	0	0	0.0%
Homelessness Service Delivery	1,713,955	1,629,515	1,728,717	0	1,728,717	14,762	0.9%
Hostels Emergency Shelters Service Deliv	984,170	1,009,057	987,233	0	987,233	3,063	0.3%
Housing Administration	757,827	713,625	793,067	0	793,067	35,240	4.7%
Social Housing	38,644,990	38,630,307	39,515,222	0	39,515,222	870,232	2.3%
NET LEVY	42,565,322	42,427,158	43,518,993	0	43,518,993	953,671	2.2%

CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Cost Category

Social Housing & Homelessness

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	3,063,664	3,163,259	3,180,291	0	3,180,291	116,627	3.8%
MATERIAL AND SUPPLY	1,473,776	6,233,299	5,285,865	0	5,285,865	3,812,089	258.7%
BUILDING AND GROUND	2,910	1,517	380	0	380	(2,530)	(86.9)%
CONSULTING	25,000	134,238	5,000	0	5,000	(20,000)	(80.0)%
CONTRACTUAL	435,990	1,132,176	82,420	0	82,420	(353,570)	(81.1)%
AGENCIES and SUPPORT PAYMENTS	79,401,102	81,806,381	97,719,500	0	97,719,500	18,318,398	23.1%
RESERVES / RECOVERIES	0	226,648	17,035,200	0	17,035,200	17,035,200	100.0%
COST ALLOCATIONS	209,280	207,947	238,440	0	238,440	29,160	13.9%
FINANCIAL	54,350	53,944	47,090	0	47,090	(7,260)	(13.4)%
TOTAL EXPENDITURES	84,666,072	92,959,409	123,594,186	0	123,594,186	38,928,114	46.0%
FEEES AND GENERAL	(229,330)	(185,322)	(271,020)	0	(271,020)	(41,690)	(18.2)%
GRANTS AND SUBSIDIES	(41,771,570)	(44,248,849)	(58,116,092)	0	(58,116,092)	(16,344,522)	(39.1)%
RESERVES	(99,850)	(6,098,080)	(21,688,081)	0	(21,688,081)	(21,588,231)	(21620.7)%
TOTAL REVENUES	(42,100,750)	(50,532,251)	(80,075,193)	0	(80,075,193)	(37,974,443)	(90.2)%
NET LEVY	42,565,322	42,427,158	43,518,993	0	43,518,993	953,671	2.2%

Community Services Department

2010 Budget

STRATEGIC SERVICES

Purpose / Function

To provide the Community Services Department with a range of services to improve operational performance, fulfill customer needs, encourage innovation, and create a stimulating and supportive work environment.

Services Provided

Business Support Services

Health, Safety and Wellness

Emergency Preparedness

Volunteer Management

2009 NET BUDGET	\$1,670,565
2010 NET REQUESTED BUDGET	\$1,722,382
2010 NET CHANGE	\$51,817
2010 FTE	17.00



Community Services Department

2010 Budget

STRATEGIC SERVICES

2009 Accomplishments

- Completed Municipal Health and Safety Audits in Lodges, Ontario Works, Housing, Social Development & Early Childhood Services as well as Administration areas of Community Services
- Conducted Health and Safety due diligence training for 140 Recreation staff and management
- Led project team to develop a training curriculum for 2009/2010 that maximizes cost avoidance while meeting compliance obligations in Recreation facilities
- Coordinated Ontario Works, Housing and Early Childhood Services French Language Services reports required by Ministry of Children and Youth Services & Ministry of Community Social Services
- Developed sourcing strategy for medical devices resulting in \$100k cost avoidance
- Developed marketing plan and supports for Hamilton Civic Museums resulting in attendance growth, countering experience of others in the sector
- Implemented a series of Lunch-and-Learn sessions focused on effective volunteer management practices to ensure consistent practices across the department
- Participated in the development and implementation of the Hamilton Civic Museums e-Ticketing project, providing print at home tickets for the Hamilton Civic Museums

2009 Accomplishments

- Worked with Emergency Services and community partners to develop community based plan for emergency social services for H1N1 pandemic, strengthening the community's ability to respond
- Implemented Community Heat Response Plan for 2009, involving numerous community stakeholders in education, awareness and preparation activities; activation was limited due to cooler summer weather
- Coordinated the 2009 audit of the Ontario Works Program by the Office of the Auditor General of Ontario
- Provide communications support to department initiatives and needs including the Best Start program, Human Services Plan, and events such as the Royal Visit, Pan Am Youth Day & Olympic Torch Relay
- Provided project management and support for implementation of electronic resident records at Lodges
- Made ongoing improvements to Recreation program registration process resulting in continuation of trend towards to self service and improved customer satisfaction; 54% of registration now through self-serve channels
- Managed Department's People Practices initiatives including NEO, Years of Service, Lets Do It and Coaches Corner

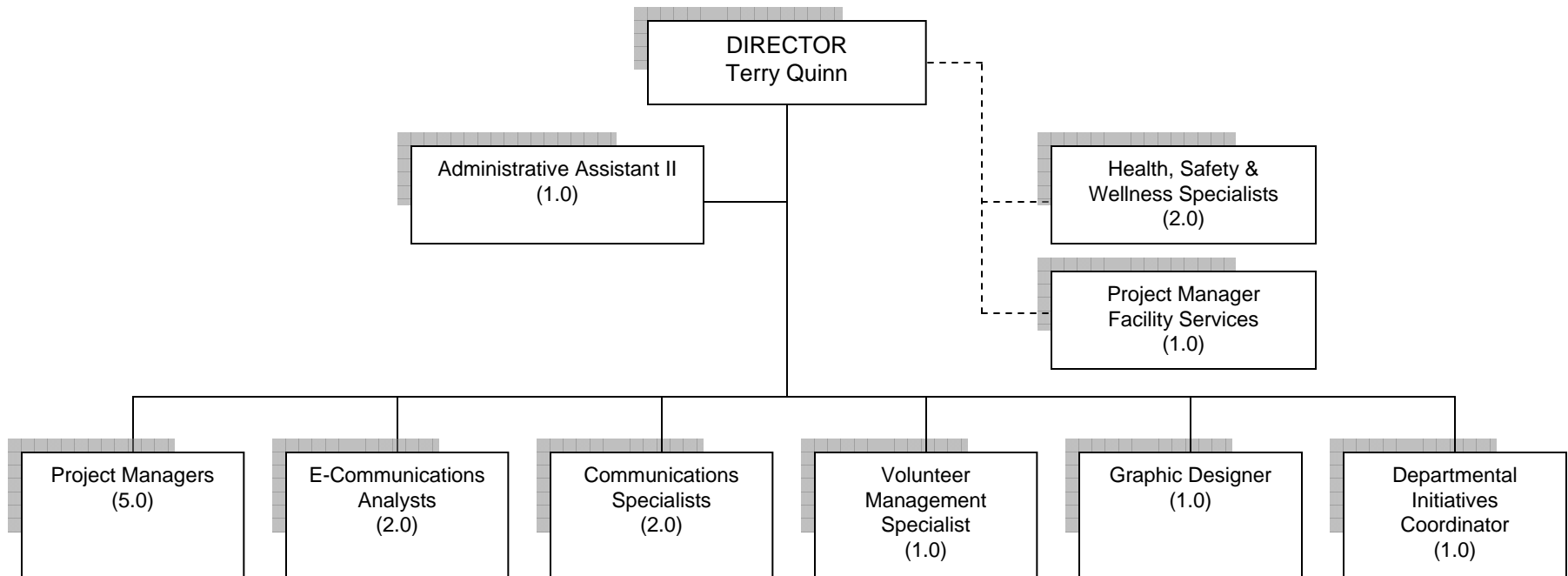


Hamilton

Community Services Department

2010 Budget

STRATEGIC SERVICES



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	1.00	16.00	17.00	16.0:1
2010	1.00	16.00	17.00	16.0:1
Change	0.00	0.00	0.00	



CITY OF HAMILTON 2010 TAX OPERATING BUDGET By Program

Strategic Services

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated	
						\$	%
Marketing & Information Services	0	907,737	0	0	0	0	0.0%
Strategic Planning & Continuous Improven	0	646,079	0	0	0	0	0.0%
Strategic Services Administration	1,670,565	832,546	1,722,382	0	1,722,382	51,817	3.1%
NET LEVY	1,670,565	2,386,362	1,722,382	0	1,722,382	51,817	3.1%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Strategic Services

	2009	2009	2010	2010	2010	2010 Requested /	
	Budget	Projected Actual	Base Budget	Savings Options	Requested Budget	\$	%
EMPLOYEE RELATED COST	1,658,456	2,485,265	1,698,568	0	1,698,568	40,112	2.4%
MATERIAL AND SUPPLY	291,271	333,025	196,792	0	196,792	(94,479)	(32.4)%
CONSULTING	161,540	160,400	8,600	0	8,600	(152,940)	(94.7)%
CONTRACTUAL	63,940	116,680	26,500	0	26,500	(37,440)	(58.6)%
AGENCIES and SUPPORT PAYMENTS	10,000	10,000	10,000	0	10,000	0	0.0%
RESERVES / RECOVERIES	0	(6,119)	0	0	0	0	0.0%
COST ALLOCATIONS	(138,115)	(170,171)	(140,110)	0	(140,110)	(1,995)	(1.4)%
FINANCIAL	44,563	37,219	45,621	0	45,621	1,058	2.4%
TOTAL EXPENDITURES	2,091,655	2,966,300	1,845,972	0	1,845,972	(245,683)	(11.7)%
FEEES AND GENERAL	0	(75,000)	0	0	0	0	0.0%
GRANTS AND SUBSIDIES	(297,500)	(471,348)	0	0	0	297,500	100.0%
RESERVES	(123,590)	(33,590)	(123,590)	0	(123,590)	0	0.0%
TOTAL REVENUES	(421,090)	(579,938)	(123,590)	0	(123,590)	297,500	70.6%
NET LEVY	1,670,565	2,386,362	1,722,382	0	1,722,382	51,817	3.1%

Community Services Department

2010 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

2009 NET BUDGET	\$3,663,016
2010 NET REQUESTED BUDGET	\$3,822,778
2010 NET CHANGE	\$159,762
2010 FTE	159.92



Community Services Department

2010 Budget

WENTWORTH LODGE

2009 Accomplishments

- Official Grand Opening of the new Wentworth Lodge
- Implemented Electronic Resident Health Record System – Point Click Care
- Began implementation of RAI-MDS Electronic Common Assessment and Care Management Tool
- Reorganization of Recreation Program
- Improvement of Continuous Quality Improvement System (CQI)
- Development of Risk Management Plan

2009 Accomplishments

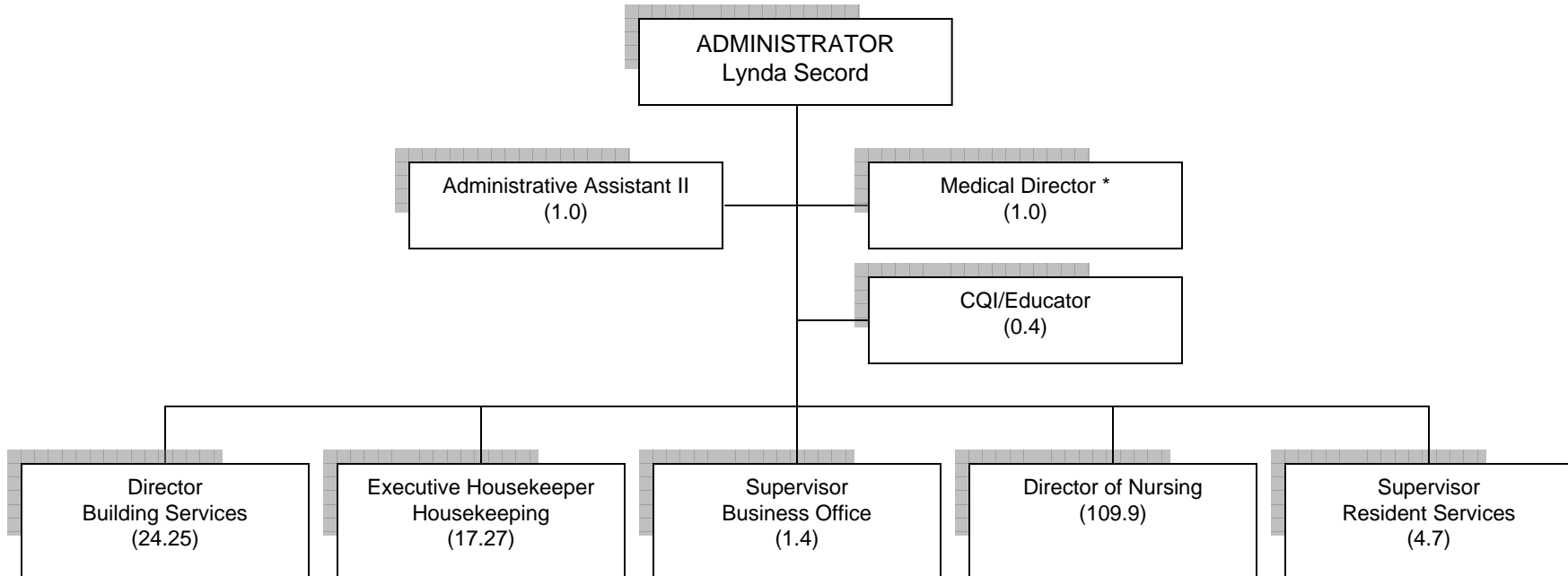
- Development of Accessibility Plan
- Active involvement of Family Council and Residents Council
- Overall 99% Resident Satisfaction Rate on survey



Community Services Department

2010 Budget

WENTWORTH LODGE



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2009	4.50	155.02	159.52	34.4:1
2010	4.50	155.42	159.92	34.5:1
Change	0.00	0.40	0.40	



CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Program

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Restated \$ %
Wentworth Lodge						
NET LEVY	3,663,016	3,649,718	3,822,778	0	3,822,778	159,762 4.4%

CITY OF HAMILTON
2010 TAX OPERATING BUDGET
By Cost Category

Wentworth Lodge

	2009 Budget	2009 Projected Actual	2010 Base Budget	2010 Savings Options	2010 Requested Budget	2010 Requested / 2009 Budget	
						\$	%
EMPLOYEE RELATED COST	11,337,625	11,230,450	11,669,163	0	11,669,163	331,538	2.9%
MATERIAL AND SUPPLY	977,960	1,077,072	1,065,472	0	1,065,472	87,512	8.9%
BUILDING AND GROUND	408,060	422,830	397,595	0	397,595	(10,465)	(2.6)%
CONSULTING	0	4,000	0	0	0	0	0.0%
CONTRACTUAL	104,740	105,080	99,843	0	99,843	(4,897)	(4.7)%
AGENCIES and SUPPORT PAYMENTS	52,680	50,210	53,680	0	53,680	1,000	1.9%
RESERVES / RECOVERIES	0	468	0	0	0	0	0.0%
COST ALLOCATIONS	165,776	177,066	181,216	0	181,216	15,440	9.3%
FINANCIAL	29,600	20,181	23,960	0	23,960	(5,640)	(19.1)%
TOTAL EXPENDITURES	13,076,441	13,087,357	13,490,929	0	13,490,929	414,488	3.2%
FEES AND GENERAL	(3,497,212)	(3,405,468)	(3,642,459)	0	(3,642,459)	(145,247)	(4.2)%
GRANTS AND SUBSIDIES	(5,916,213)	(6,032,172)	(6,025,692)	0	(6,025,692)	(109,479)	(1.9)%
TOTAL REVENUES	(9,413,425)	(9,437,640)	(9,668,151)	0	(9,668,151)	(254,726)	(2.7)%
NET LEVY	3,663,016	3,649,718	3,822,778	0	3,822,778	159,762	4.4%

APPENDIX 2
SAVINGS OPTIONS



City of Hamilton

		Recommended Savings Options		Budget Year: 2010	
Department	Comm Serv	Division	Benefit Eligibility		
Service	Child Minding Services				
Current Service Level	Currently there are 2 FTE for our Child Minding Rooms at the 3 OW offices. 1 FTE at 2255 Barton and 0.5 FTE at 250 Main and 0.5 FTE at 1550 Upper James.				
Proposed Service Level	Our 2009 Child Minding statistics show approximately one child a day using the Child Minding Rooms at 1550 Upper James and 250 Main. We are recommending eliminating the services at these 2 OW offices. The reduction equates to 1 FTE.				
Potential Impact	Based on current attendance at these sites, there should be minimal impact. Many families do not take advantage of this service as they do not feel comfortable leaving their children with our child minding staff for their own reasons.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2010 @ 66.67%	2.1: Financial Sustainability		
Employee Expenses	0	0	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Other Expenses	(84,000)	(56,000)			
Total Gross Expenditure	(84,000)	(56,000)			
Less: Revenues	0	0			
- 1%	0	0	Capital Budget Impact		
Annualized Net Impact	(84,000)	(56,000)			
FTE	-1.00	-1.00	0	0	0



City of Hamilton

		Recommended Savings Options		Budget Year: 2010	
Department	Comm Serv		Division	Culture	
Service	Hamilton Farmers' Market - eliminate weekday Free Parking				
Current Service Level	Provide free parking during the week for patrons that visit the Hamilton Farmers' Market				
Proposed Service Level	No longer provide free parking during the week				
Potential Impact	Patrons will now have to pay for parking in the York Street parkade when they visit the Hamilton Farmers' Market during the week. If stall holders wish to validate parking for their customers they will be able to do so at their own expense.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2010 @ 66.67%	2.1: Financial Sustainability Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Employee Expenses	0	0			
Other Expenses	(60,000)	(40,000)			
Total Gross Expenditure	(60,000)	(40,000)			
Less: Revenues	0	0			
- 1%	0	0	Capital Budget Impact		
Annualized Net Impact	(60,000)	(40,000)			
FTE	0.00	0.00	0	0	0



City of Hamilton

		Recommended Savings Options		Budget Year: 2010	
Department	Comm Serv		Division	Culture	
Service	Hamilton Farmers' Market - eliminate Saturday Free Parking				
Current Service Level	Provide free parking on Saturdays for patrons that visit the Hamilton Farmers' Market				
Proposed Service Level	No longer provide free parking on Saturday				
Potential Impact	Patrons will now have to pay for parking in the York Street parkade when they visit the Hamilton Farmers' Market on Saturdays. If stall holders wish to validate parking for their customers they will be able to do so at their own expense.				
Financial Analysis:					
Operating Budget Impact			Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2010 @ 66.67%	2.1: Financial Sustainability Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements		
Employee Expenses	0	0			
Other Expenses	(60,000)	(40,000)			
Total Gross Expenditure	(60,000)	(40,000)			
Less: Revenues	0	0			
- 1%	0	0	Capital Budget Impact		
Annualized Net Impact	(60,000)	(40,000)			
FTE	0.00	0.00	0	0	0



City of Hamilton

	Recommended Savings Options			Budget Year: 2010		
Department	Comm Serv		Division	Recreation		
Service	Outdoor Pools - eliminate 6 days of service shifting from 11 weeks to 10 weeks					
Current Service Level	In 2009 the outdoor pool season was extended, opening pools on June 20th instead of June 26th. In previous years the outdoor pools opened the first day after schools closed. The extended days did not contribute to an overall increase in utilization. Out of the 6 days of swimming offered we saw an average participation rate of 10 to 30 swimmers. Ancaster had the largest attendance due to the closure of the Ancaster indoor pool and the unheated pools continued to have poor attendance. There was a significant increase in attendance on the first day after schools closed.					
Proposed Service Level	To return to the 2008 service level (10 weeks) that has the outdoor pools opening the day after schools close.					
Potential Impact	Reduced amount of weeks of service and reduction of .12 FTE					
Financial Analysis:						
Operating Budget Impact				Strategic Plan Linkage:		
Description	Annualized Amount	Pro Rata for 2010 @ 100%	2.1: Financial Sustainability			
Employee Expenses	(29,560)	(29,560)	Tax increase/hold at or below rate of inflation, net of downloading, program changes and service level enhancements			
Other Expenses	(11,090)	(11,090)				
Total Gross Expenditure	(40,650)	(40,650)				
Less: Revenues	4,650	4,650				
- 1%	0	0				
Annualized Net Impact	(36,000)	(36,000)	Capital Budget Impact			
			Year 2010	Years 2011 & Beyond	Total	
FTE	-0.12	-0.12	0	0	0	

APPENDIX 3
COUNCIL REFERRED ITEMS



City of Hamilton

		Council Referred Items		Budget Year: 2010
Department	Comm Serv	Division	Social Development & Early Childhood	
Service	Child Care Services Management Program (Child Care Fee Subsidy Admin)			
Current Service Level	The monthly child care fee subsidy caseload of 4,476 children (active and waitlisted) results in a caseload ratio (# of children served per staff) of 389:1. The program is currently not providing timely client service nor does it comply with the provincial legislative requirement of updating each active client's eligibility status at least annually. The program has been cited for this non compliance on at least two provincial audits of the program.			
Proposed Service Level	A BPR of the program (Report CS09065) reflected audit reports, identified program gaps, & efficiencies. An enhancement of 1.5 FTE Subsidy Eligibility Workers (100% Best Start) is required to meet Ministry standards & improve customer service.			
Potential Impact	The program enhancement (funded 100% by Best Start) will decrease the caseload ratio from 1:389 to 1:344 increasing capacity of the program to meet the Ministry standard of annual file updates, while improving timeliness of customer service.			

Financial Analysis:

Operating Budget Impact		Strategic Plan Linkage:		
Description	Annualized Amount	5.9: Social Development		
Employee Expenses	109,800	Increase the number of regulated child care spaces per 1,000 children under 12 years by 20.3 spaces, by 2011		
Other Expenses	10,200			
Total Gross Expenditure	120,000			
Less: Revenues	0			
Provincial - 100%	(120,000)	Capital Budget Impact		
Annualized Net Impact	-	Year 2010	Years 2011 & Beyond	Total
FTE	1.50	0	0	0