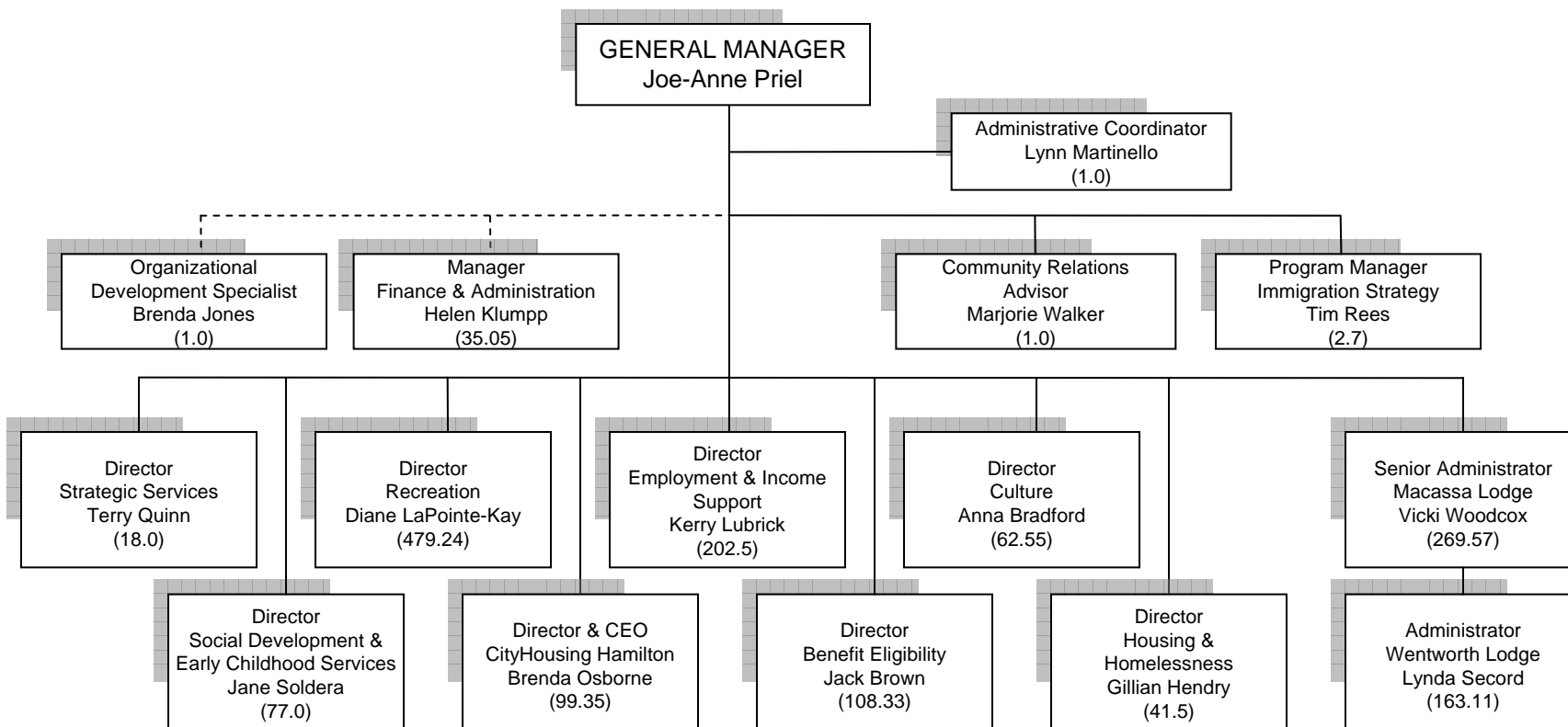


2011 TAX OPERATING BUDGET

**COMMUNITY SERVICES
DEPARTMENT**

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2010	68.00	1,496.43	1,564.43	22.00 : 1
2011	69.00	1,493.90	1,562.90	21.65 : 1
Change	1.00	(2.53)	(1.53)	

Community Services Department

2011 Budget

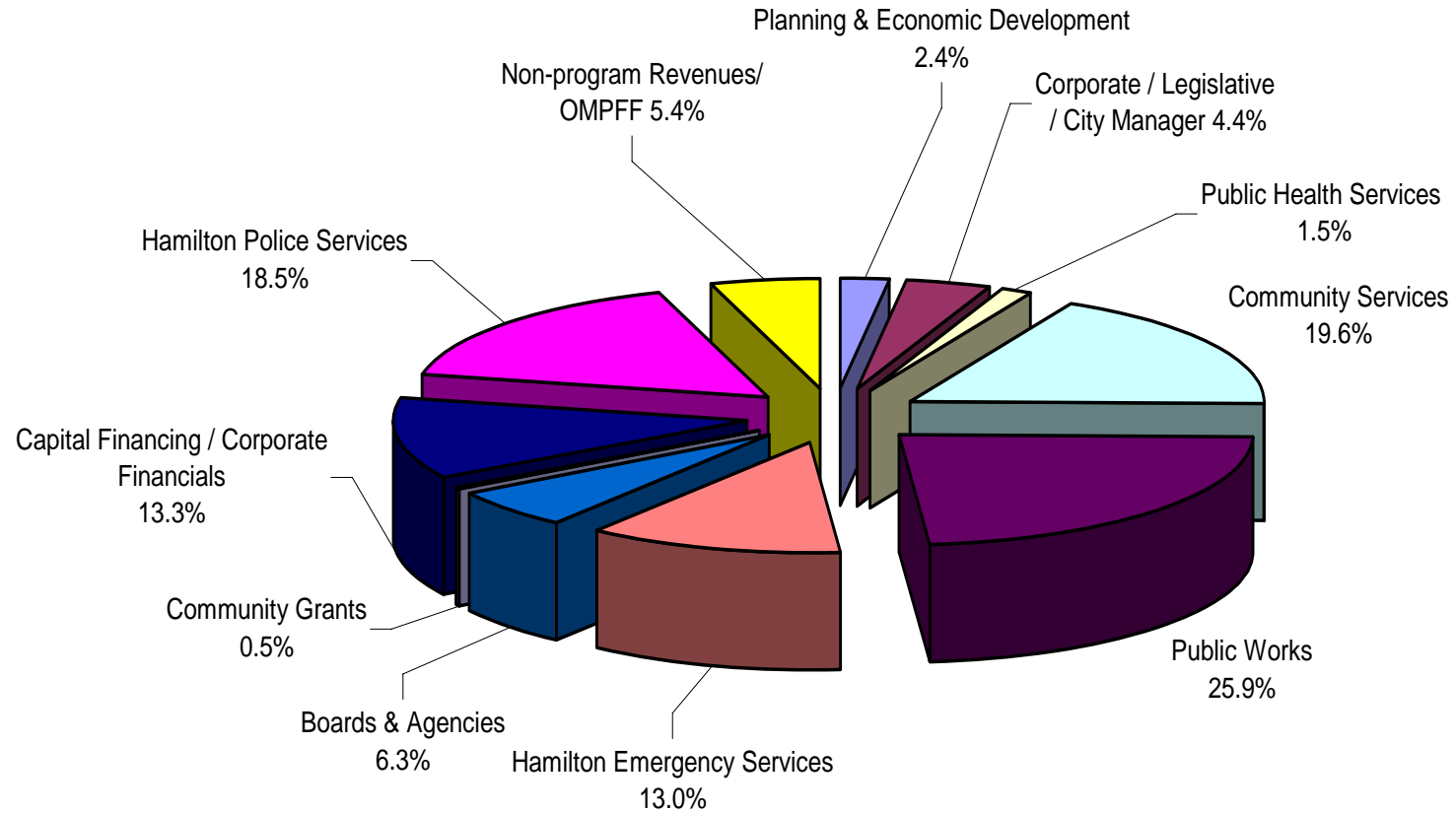
FTE BY FUNDING SOURCE

	100% Provincial	100% Federal	50% / 50%	81.2% / 18.8%	80% / 20%	User Fees	100% Levy	Cost Shared	Reserve	Capital	TOTAL
Administration	-	2.70	7.50	-	-	-	21.55	10.00	-	-	41.75
Benefit Eligibility	4.61	-	92.00	-	-	-	8.39	-	3.33	-	108.33
CityHousing Hamilton	-	-	-	-	-	-	-	99.35	-	-	99.35
Culture	-	-	-	-	-	-	60.55	-	-	2.00	62.55
Employment & Income Support	9.50	-	111.00	69.00	-	-	-	-	13.00	-	202.50
Housing & Homelessness	6.50	7.00	9.00	1.50	-	-	16.00	-	1.50	-	41.50
Macassa Lodge	11.05	-	-	-	-	-	-	258.52	-	-	269.57
Recreation	-	-	-	-	-	36.45	439.29	-	-	3.50	479.24
Social Development & Early Childhood Services	22.50	1.00	11.00	-	9.50	-	12.00	19.50	-	1.50	77.00
Strategic Services	0.90	-	-	-	-	-	15.10	-	-	2.00	18.00
Wentworth Lodge	3.71	-	-	-	-	-	-	159.40	-	-	163.11
TOTAL	58.77	10.70	230.50	70.50	9.50	36.45	572.88	546.77	17.83	9.00	1,562.90

FTE – Historical Changes

	Management	Other	Total	Staff to Management Ratio
2006	53.00	1,389.97	1,442.97	26.2:1
2007	53.30	1,427.84	1,481.14	26.8:1
2008	56.80	1,421.50	1,478.30	25.0:1
2009	59.00	1,471.55	1,530.55	24.9:1
2010	58.00	1,499.60	1,557.60	25.9:1
2011	69.00	1,493.90	1,562.90	21.7:1

2011 Draft Net Tax Operating Budget by Dept.



2011 Draft Budget

2010 Restated		\$155,149,428	
	2011 Levy Change		
	\$		
2011 Base Levy Change	\$4,221,494		2.7%
2011 Base Budget Savings	(\$1,152,775)		(0.7)%
2011 Recommended Savings Options	(\$233,980)		(0.2)%
2011 Budget Excluding Provincial Impact ¹		\$157,984,167	1.8%
2011 Provincially Mandated	\$1,019,103		0.7%
2011 Provincial Upload	(\$21,800,000)		(14.1)%
2011 Requested Budget	(\$17,946,158)	\$137,203,270	(11.6)%

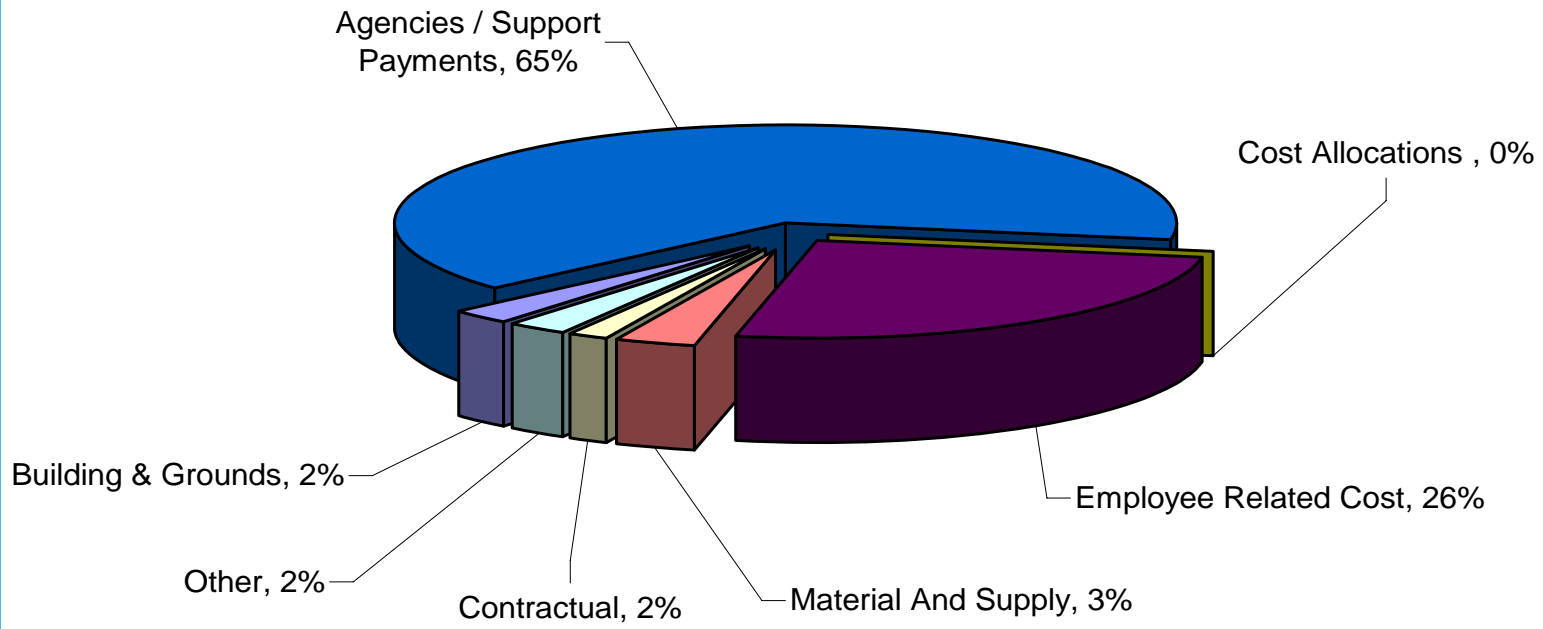
Community Services Department

2011 Budget

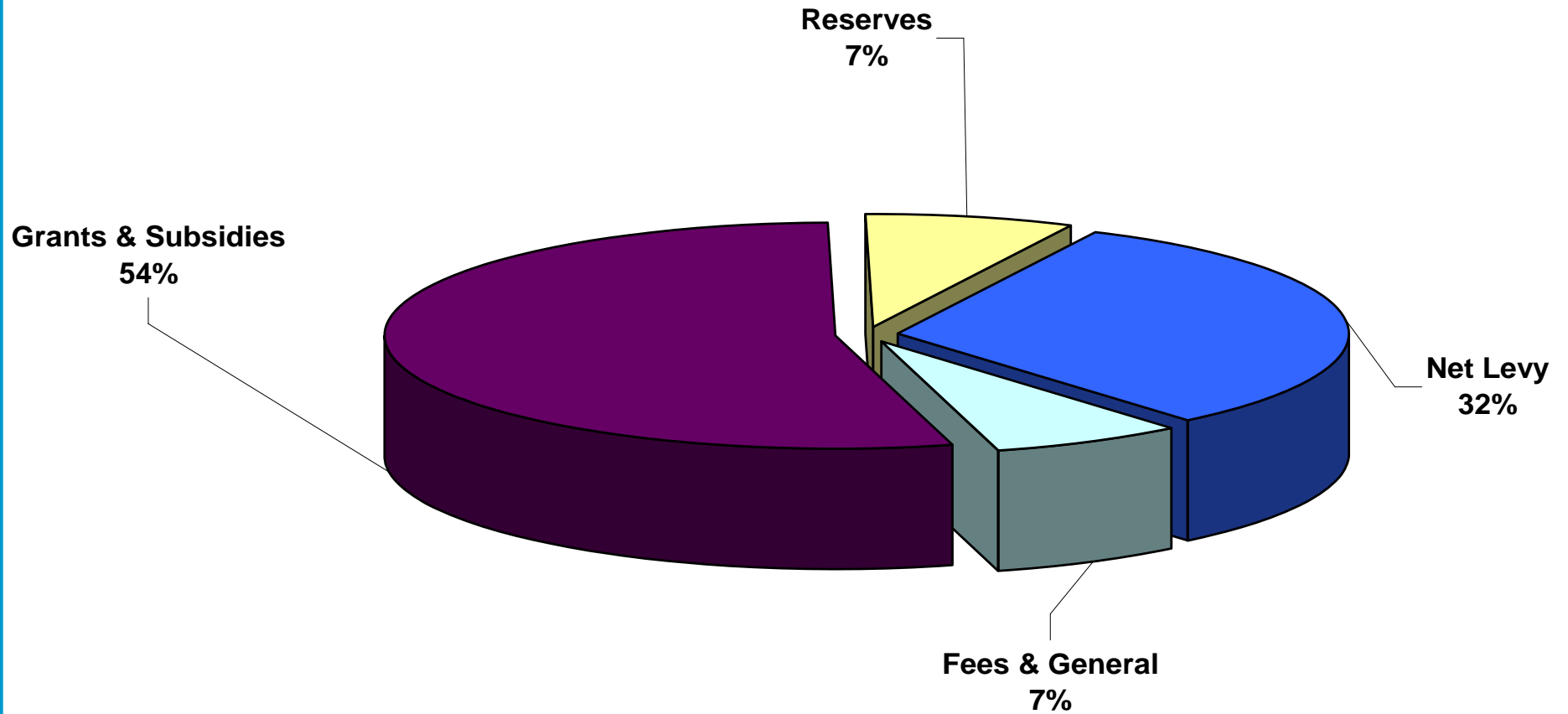
2011 Budget by Cost Category

	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)%

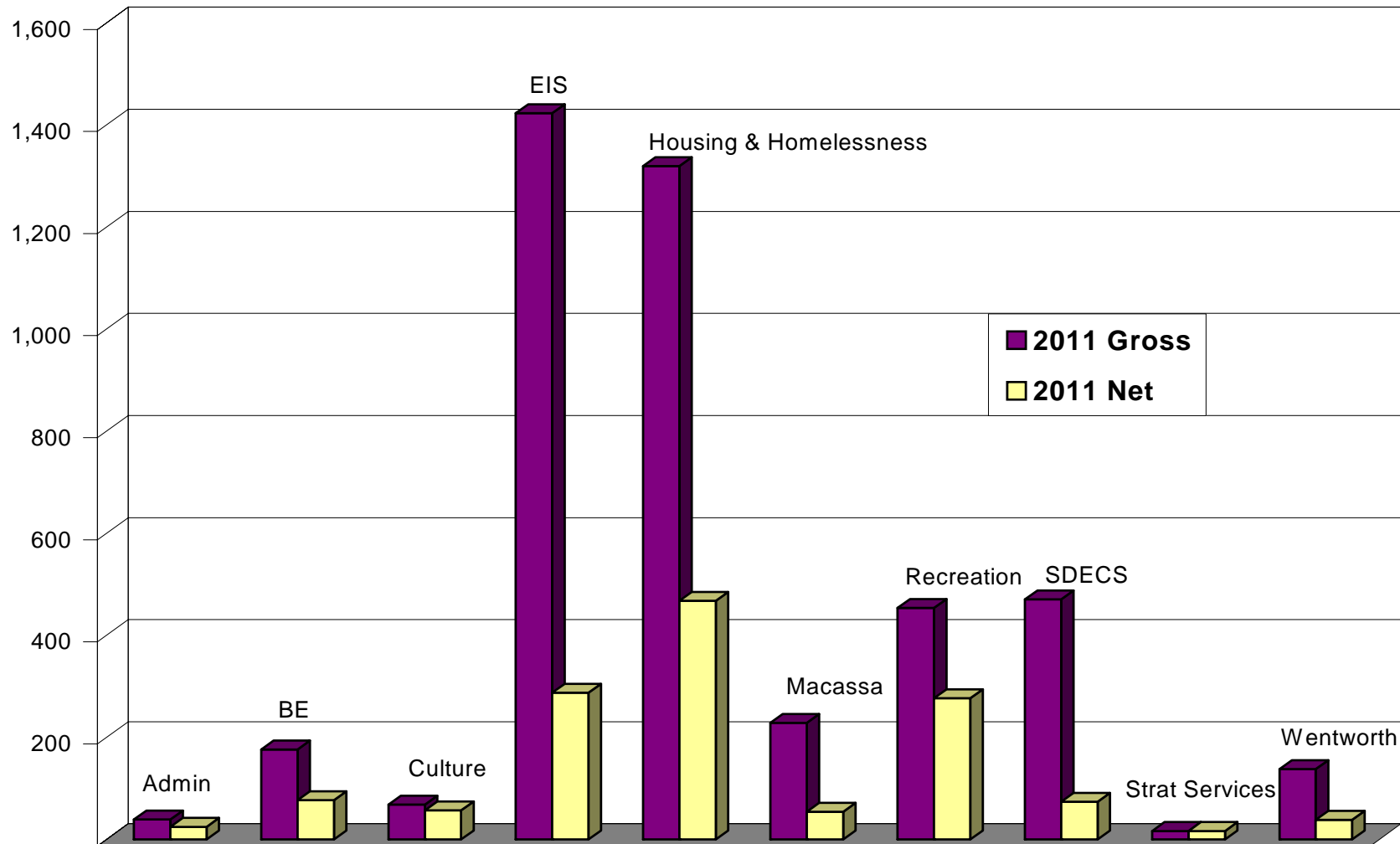
2011 Gross Expenditures \$433,065,282



2011 Revenue Sources - \$433,065,282



Gross/Net Operating Budget



2011 NET OPERATING BUDGET BY DIVISION

Community Service Department

Division	2010	2010	2011	2011	2011	2010 Budget /	
	Budget	Projected Actual	Base Budget	Savings Options	Draft Budget	\$	%
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)%

2011 Major Cost Drivers**Maintenance**

– Employee Related – merit, benefit increases	\$2.2m
– CityHousing Hamilton subsidy	771k
– Utilities increases	430k
– Special Supports increases	140k

Provincially Mandated

– Social Housing benchmarks	\$ 1.7m
– ODSP upload	(21.8m)
– OW Caseload savings	(885k)
– OW benefit - 1% rate increase	65k

2011 Base Budget Savings

- Benefit Eligibility 36k
- Employment & Income Support 10k
- Culture – revenues 20k
- Housing & Homelessness 9k
- Macassa Lodge 77k
- Macassa Lodge – revenues 110k
- Recreation – revenues 667k
- Social Development & Early Childhood Services 26k
- SDECS – revenues 71k
- Strategic Services 141k
- Wentworth Lodge 23k
- Wentworth Lodge- revenues 83k

- **TOTAL BASE BUDGET SAVINGS \$1.3m**

2011 Recommended Savings Options

- Ontario Works - Child Minding - eliminate two sites (131k)
- Ontario Works – Intake scheduling clerk (43k)
- Strategic Services – Ergonomic program (60k)
- **TOTAL (234k)**

2011 TAX OPERATING BUDGET

2011 Draft Budget by Division

ADMINISTRATION

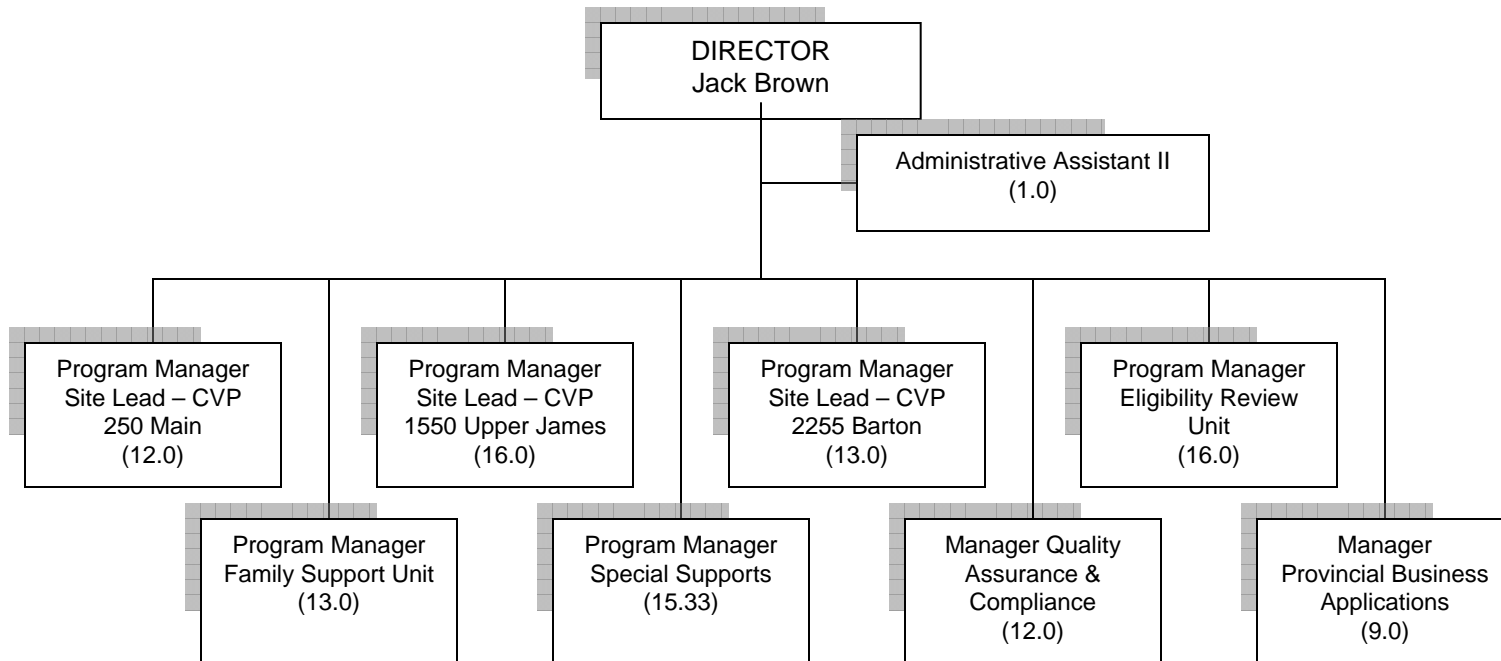
2011 NET OPERATING BUDGET BY SECTION

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%

BENEFIT ELIGIBILITY

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	

2011 NET OPERATING BUDGET BY SECTION

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%

2011 Major Cost Drivers

Maintenance

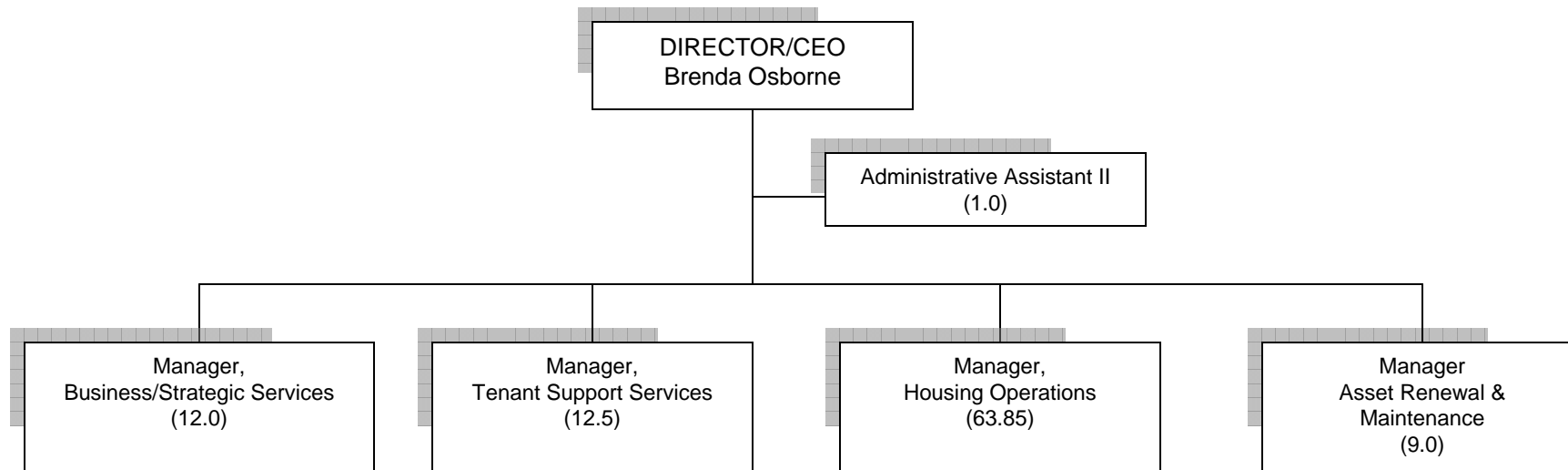
- Employee related – merit, benefits	155k
- Increased cost/demand for dental services	114k
- Special Supports – Cribs/Layettes, Dentures	23k
- Funeral increases	55k
- Recommended Savings – Child minding	(78k)

Provincially Mandated

- Provincial uploading - subsidy	(32k)
- Mandatory Children's Dental	17k

CITYHOUSING HAMILTON

CITYHOUSING HAMILTON



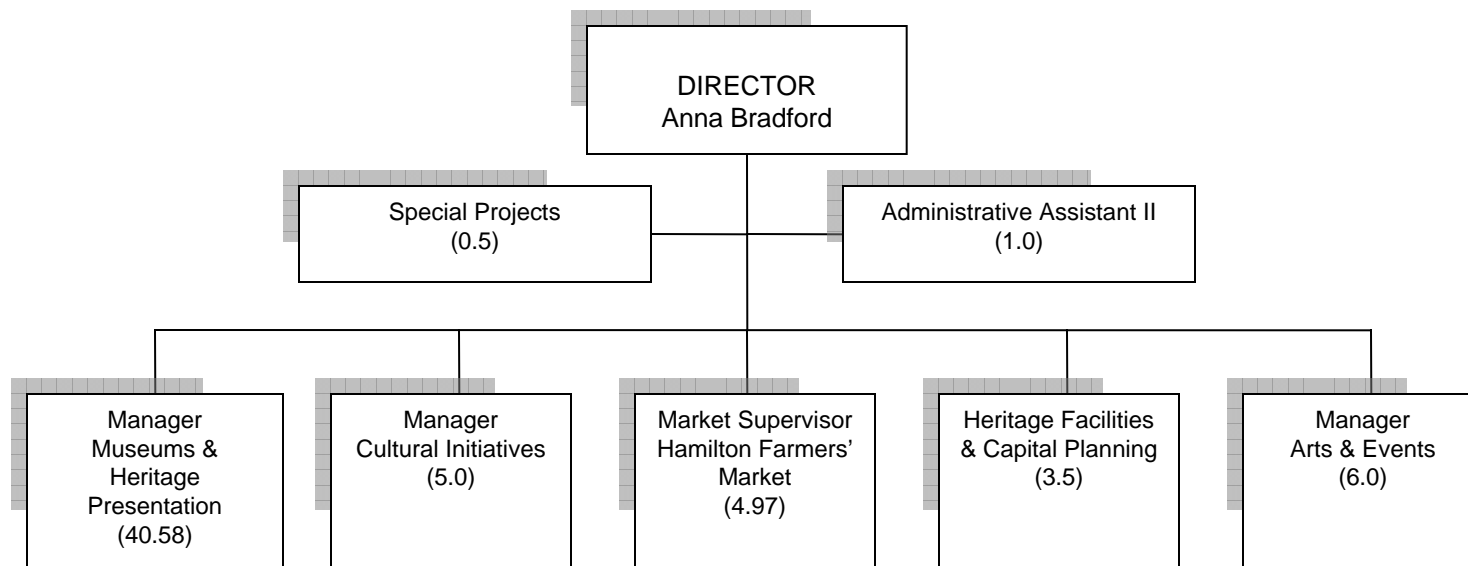
Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2010	4.00	94.35	98.35	23.6:1
2011	5.00	94.35	99.35	18.9:1
Change	1.00	0.00	1.00	

CITYHOUSING HAMILTON

- Subsidies for CityHousing Hamilton are part of the Housing and Homelessness Division budget.
- H&H Division is the Service Manager for all social housing units in the City including CHH.
- CHH operates 7,000 of the 14,400 social housing units in Hamilton
- The CHH Board of Directors has approved the CHH budget conditional on approval of the City budget.
- The Province prescribes social housing subsidies based on a "benchmarking". On average, all other social housing providers received a 4% increase in their social housing subsidies for 2011.
- The full CHH budget is not based on "benchmarking" and is set by the City.
- CHH has requested an increase of 3.49% for their 7,000 subsidized units which is less than the average increase for other social housing.
- CHH 2010 budget - \$28,805,534
- CHH 2011 budget - \$29,811,459

CULTURE

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	

2011 NET OPERATING BUDGET BY SECTION

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%

2011 Major Cost Drivers

Maintenance

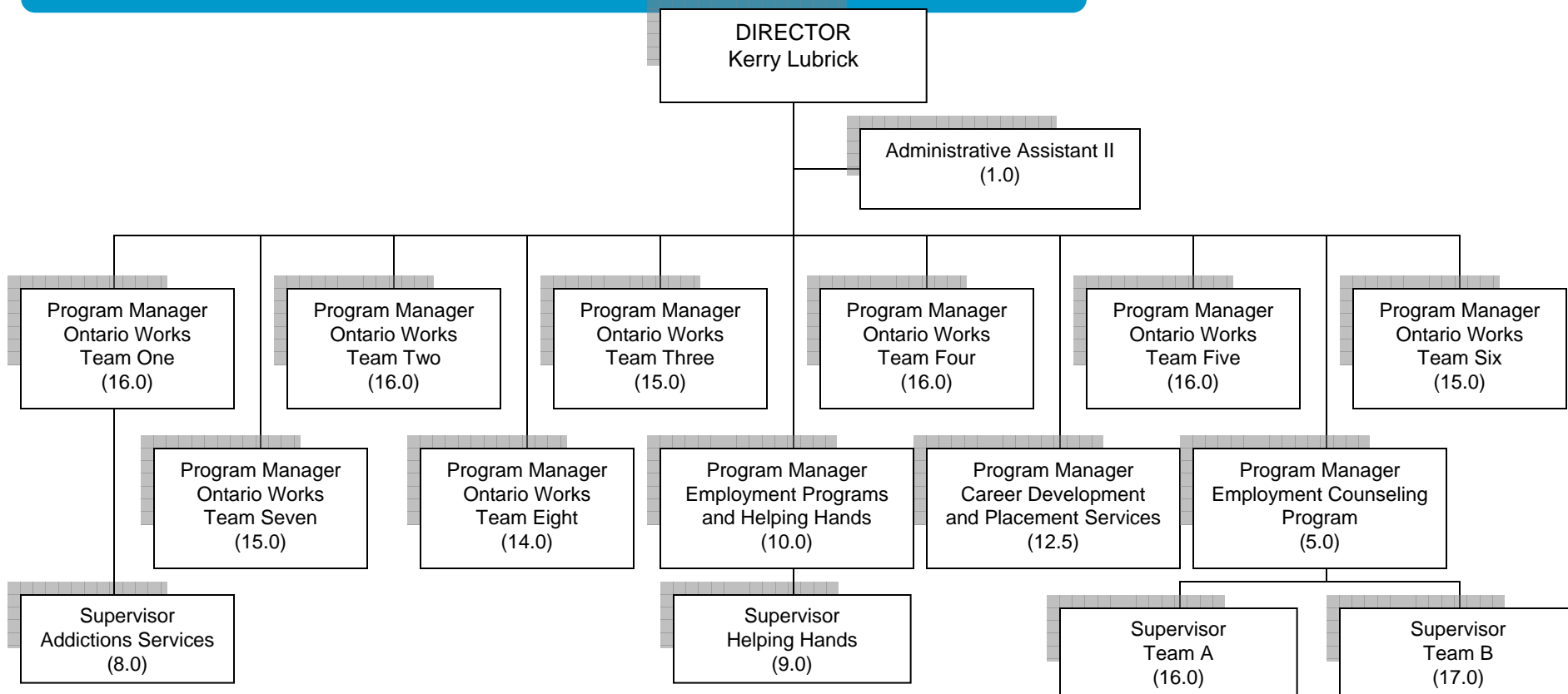
- Farmers' Market

89k



EMPLOYMENT AND INCOME SUPPORT

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	

2011 NET OPERATING BUDGET BY SECTION

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 Support	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)%

2011 Major Cost Drivers

Maintenance

- | | |
|---|-------|
| - Employee related – merit, benefits | 80k |
| - Recommended savings – Child Minding & Clerk | (97k) |

Provincially Mandated

- | | |
|--|-----------|
| - OW Caseload savings | (885k) |
| - OW benefit - 1% rate increase | 65k |
| - ODSP Allowance - upload | (21,089k) |
| - OW Client Cost & Emp. Assistance subsidy uploading | (764k) |



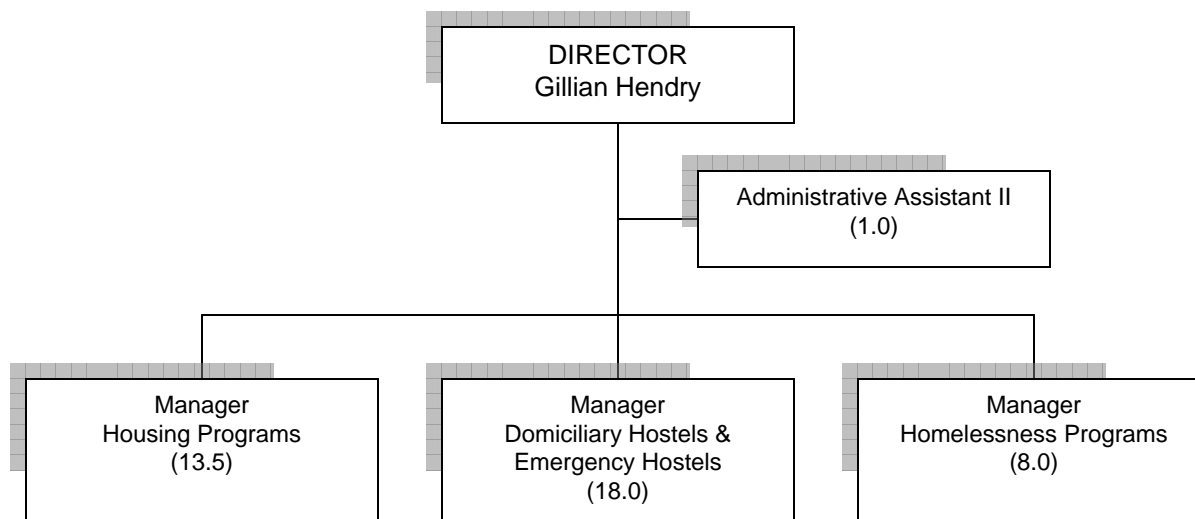
Ontario Works New Funding Approach

- Effective April 1, 2011
- Ontario Works Administration (historically 50/50 funding)
- Employment Assistance (historically 80/20 funding)
- Now receive funding per case



HOUSING & HOMELESSNESS

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	

2011 NET OPERATING BUDGET BY SECTION

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%

2011 Major Cost Drivers

Maintenance

- Employee related – merit, benefits	42k
- CityHousing Hamilton	771k
- New Accomodations Lease costs	126k

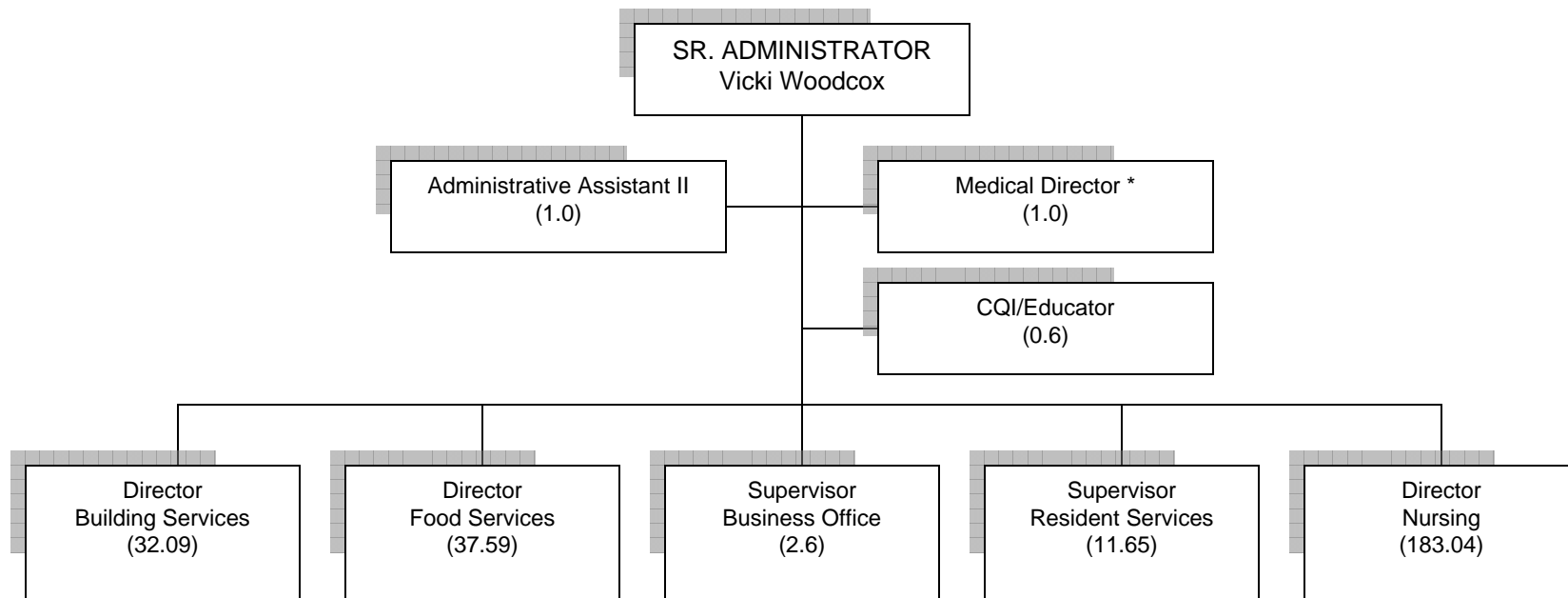
Provincially Mandated

- Social Housing Benchmarks	1.7m
- Emergency Shelters per diem increase	87k
- Provincial subsidy uploading	(33k)



MACASSA LODGE

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)	

2011 NET OPERATING BUDGET BY SECTION

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%

2011 Major Cost Drivers

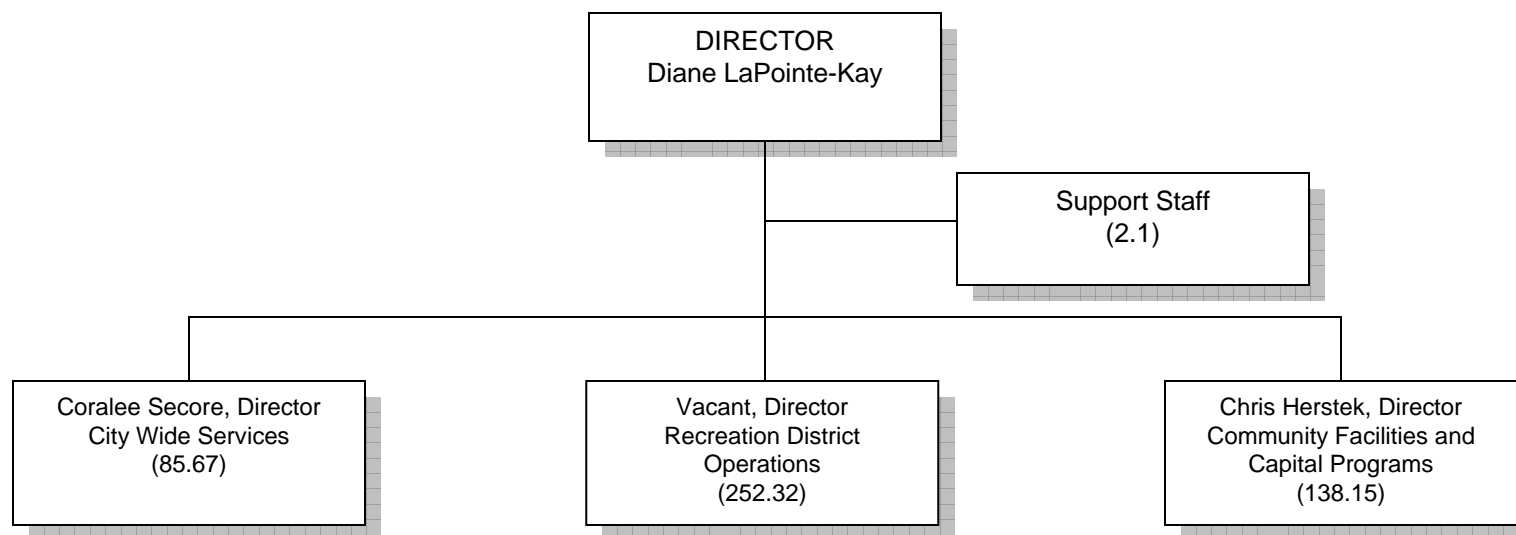
Maintenance

- Employee related – merit, benefits	181k
- Utilities	54k
- Hand Washing program	30k
- Food Costs, Mandatory Training, e resident pc costs	80k



RECREATION

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	

2011 NET OPERATING BUDGET BY SECTION

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%

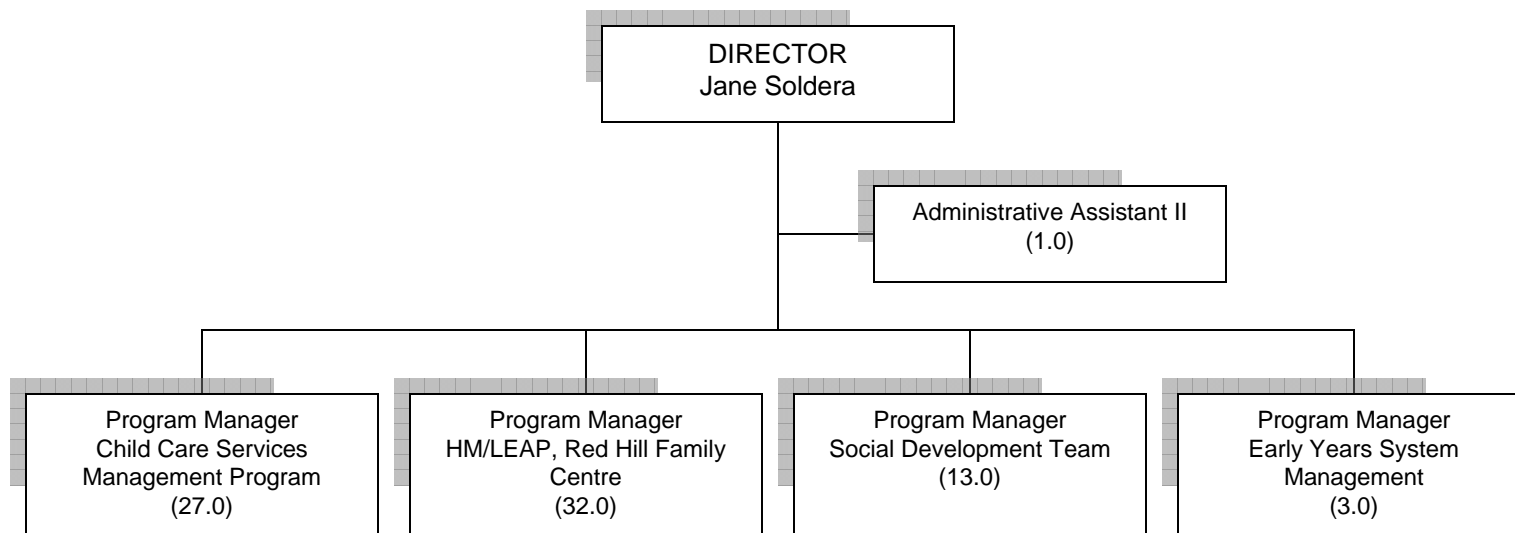
2011 Major Cost Drivers

Maintenance

– Employee related – merit, benefits, JE	1,394k
– Building maintenance and general repairs	210k
– Utilities	133k
– City Centre Lease	255k

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

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)	

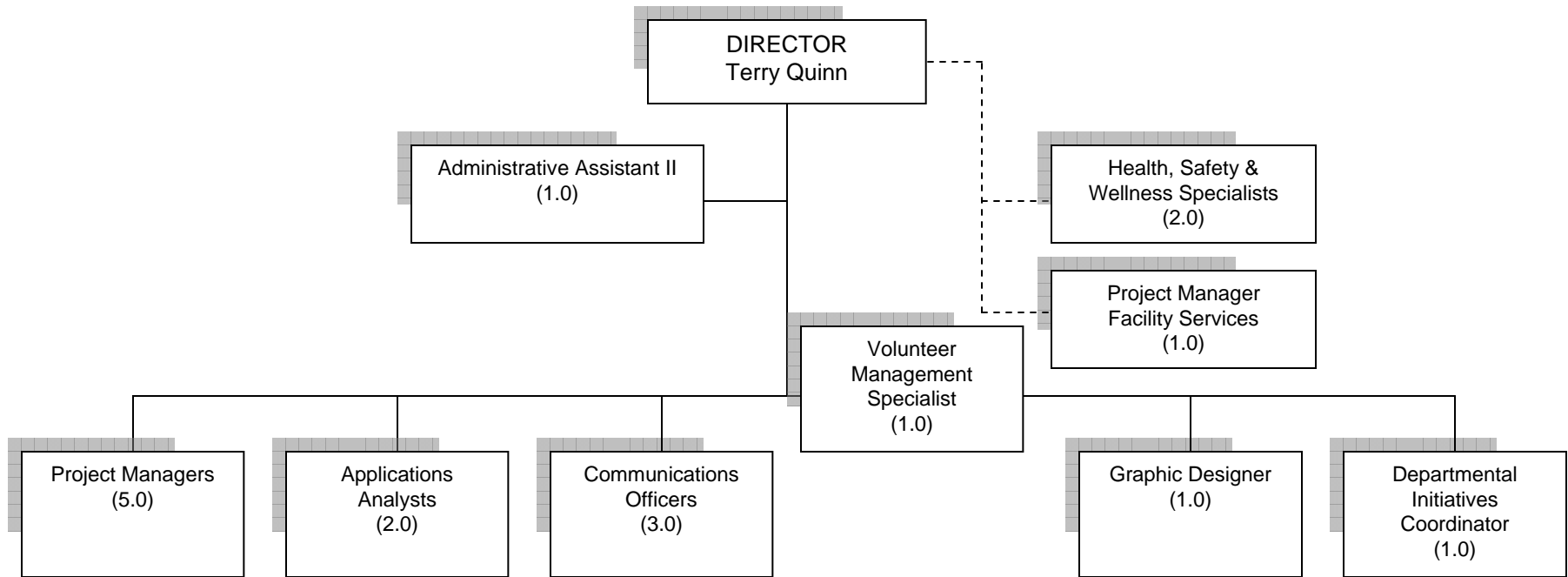
2011 NET OPERATING BUDGET BY SECTION

Social Development & Early Childhood Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
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%

STRATEGIC SERVICES

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	

2011 NET OPERATING BUDGET BY SECTION

Strategic Services

	2010 Budget	2010 Projected Actual	2011 Base Budget	2011 Savings Options	2011 Draft Budget	2010 Budget / 2011 Draft	
						\$	%
Strategic Services	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%

2011 Major Cost Drivers

Maintenance

- Employee related – merit, benefits 65k

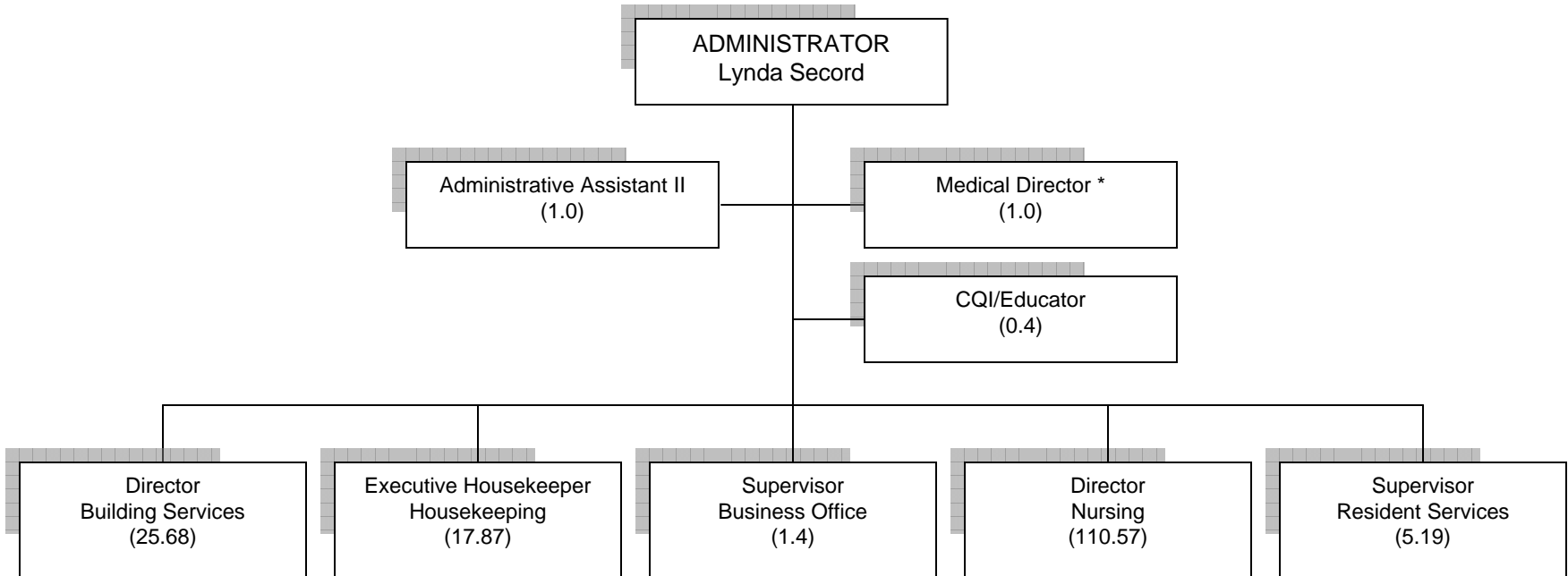
Program Change

– Recommended savings - Ergonomics program (60k)



WENTWORTH LODGE

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	

2011 NET OPERATING BUDGET BY SECTION

Wentworth Lodge

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

2011 Major Cost Drivers

Maintenance

– Employee related – merit, benefits	123k
– Utilities	16k
– Hand Washing program	20k
– Food Costs, Mandatory training, e-resident pc	40k

Community Services Department

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
Culture Subtotal		\$ 297,550	\$ 294,550	2.00
Housing and Homelessness	Emergency Food Assistance	\$ 350,000	\$ 350,000	0.00
	Rooming House Strategy	\$ 64,869	\$ 64,869	0.00
Housing & Homelessness Subtotal		\$ 414,869	\$ 414,869	0.00
Macassa Lodge	Food Services	\$ 125,000	\$ 125,000	2.50
Macassa Lodge Subtotal		\$ 125,000	\$ 125,000	2.50
Department TOTAL		\$837,419	\$834,419	4.50

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
Office of General Manager Subtotal		\$ 130,000	\$ 130,000	0.00
Culture	Hamilton Farmers' Market	\$ 30,000	\$ 30,000	0.00
	Re-Enactment of Battle of Stoney Creek	\$ 60,000	\$ 50,000	0.00
Culture Subtotal		\$ 90,000	\$ 80,000	0.00
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
Housing & Homelessness Subtotal		\$ 221,063	\$ -	2.60
Macassa Lodge	Nursing Services RAI-MDS Sustainability	\$ 98,280	\$ -	1.00
Macassa Lodge Subtotal		\$ 98,280	\$ -	1.00
Wentworth Lodge	Nursing Services RAI-MDS Sustainability	\$ 78,800	\$ -	0.80
Wentworth Lodge Subtotal		\$ 78,800	\$ -	0.80
Community Services Department TOTAL		\$618,143	\$210,000	4.40

Account Analysis

ACCOUNT ANALYSIS - CONTRACTUAL

Division	2010 Budget	2010 Actuals	2011 Budget
TOTAL	\$ 7,060,437	\$ 8,613,723	\$ 7,921,427

- Facility rental costs
- Snow removal
- Mohawk Quad Pad
- Enhanced Employment Services
- Advertising & Promotion
- Cell phone rental
- Best Start, Snow Angels, Immigration

ACCOUNT ANALYSIS - CONSULTING

Division	2010 Budget	2010 Actuals	2011 Budget
TOTAL	\$ 69,100	\$ 191,122	\$ 207,600

- Immigration Strategy
- Best Start
- Employment Programs

NET 2011 Budget = \$25k

Further Reduction Options

(not included in draft budget)

FURTHER REDUCTION OPTIONS (not included in draft budget)

- 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)**

Thank you