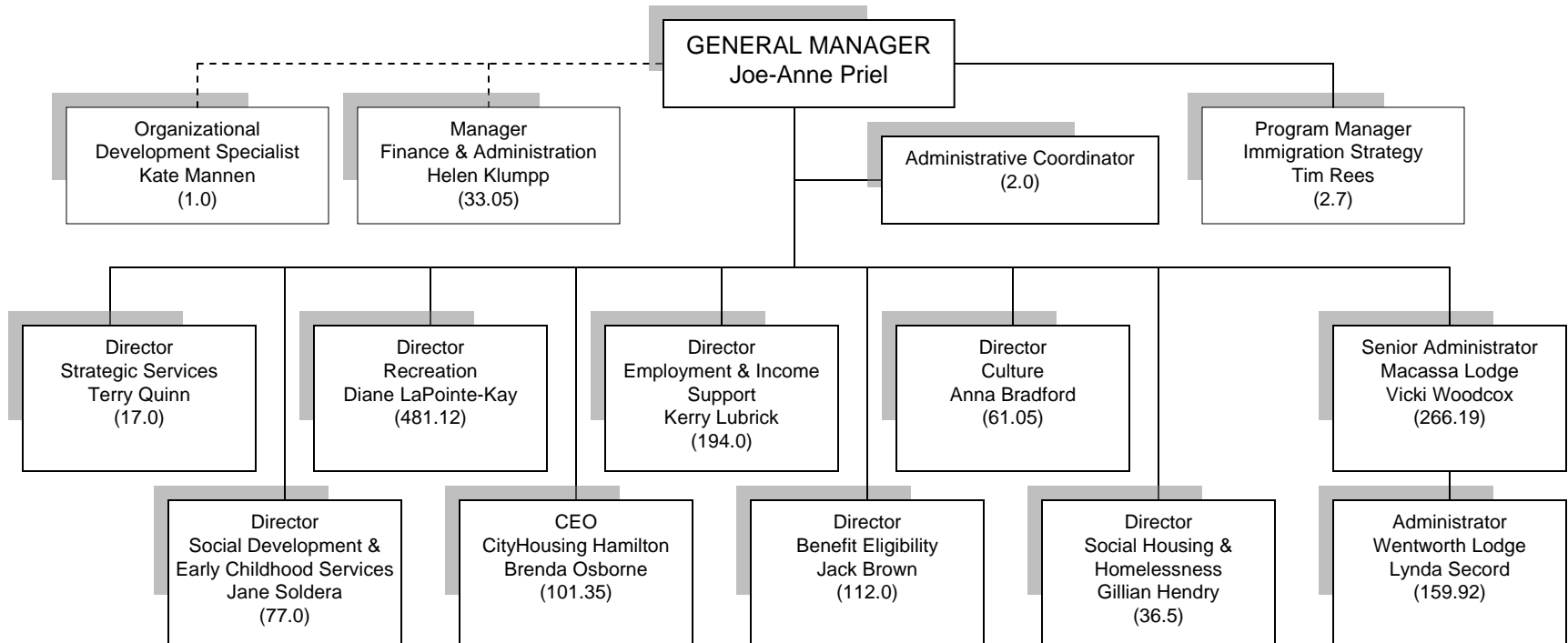


COMMUNITY SERVICES DEPARTMENT



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	58.00	1,489.55	1,547.55	26.2:1
2010	58.00	1,487.88	1,545.88	25.7:1
Change	0.00	(1.67)	(1.67)	

2010 NET OPERATING BUDGET BY DIVISION

Division	2009 Budget	2010 Requested	\$ Change	% Change
Administration	\$2,312,421	\$2,344,489	\$32,068	1.4%
Benefit Eligibility	7,524,423	7,812,271	287,848	3.8%
CityHousing Hamilton	304,524	291,597	(12,927)	(4.2%)
Culture	5,420,903	5,459,337	38,434	0.7%
Employment & Income Support	59,717,243	52,062,825	(7,654,418)	(12.8%)
Macassa Lodge	5,213,487	5,411,861	198,374	3.8%
Recreation	24,744,060	24,690,778	(53,282)	(0.2%)
Social Development & Early Childhood Services	7,194,140	7,215,506	21,366	0.3%
Social Housing & Homelessness	42,565,322	43,518,993	953,671	2.2%
Strategic Services	1,670,565	1,722,382	51,817	3.1%
Wentworth Lodge	3,663,016	3,822,778	159,762	4.4%
TOTAL	\$160,330,104	\$154,352,817	(\$5,977,287)	(3.7%)

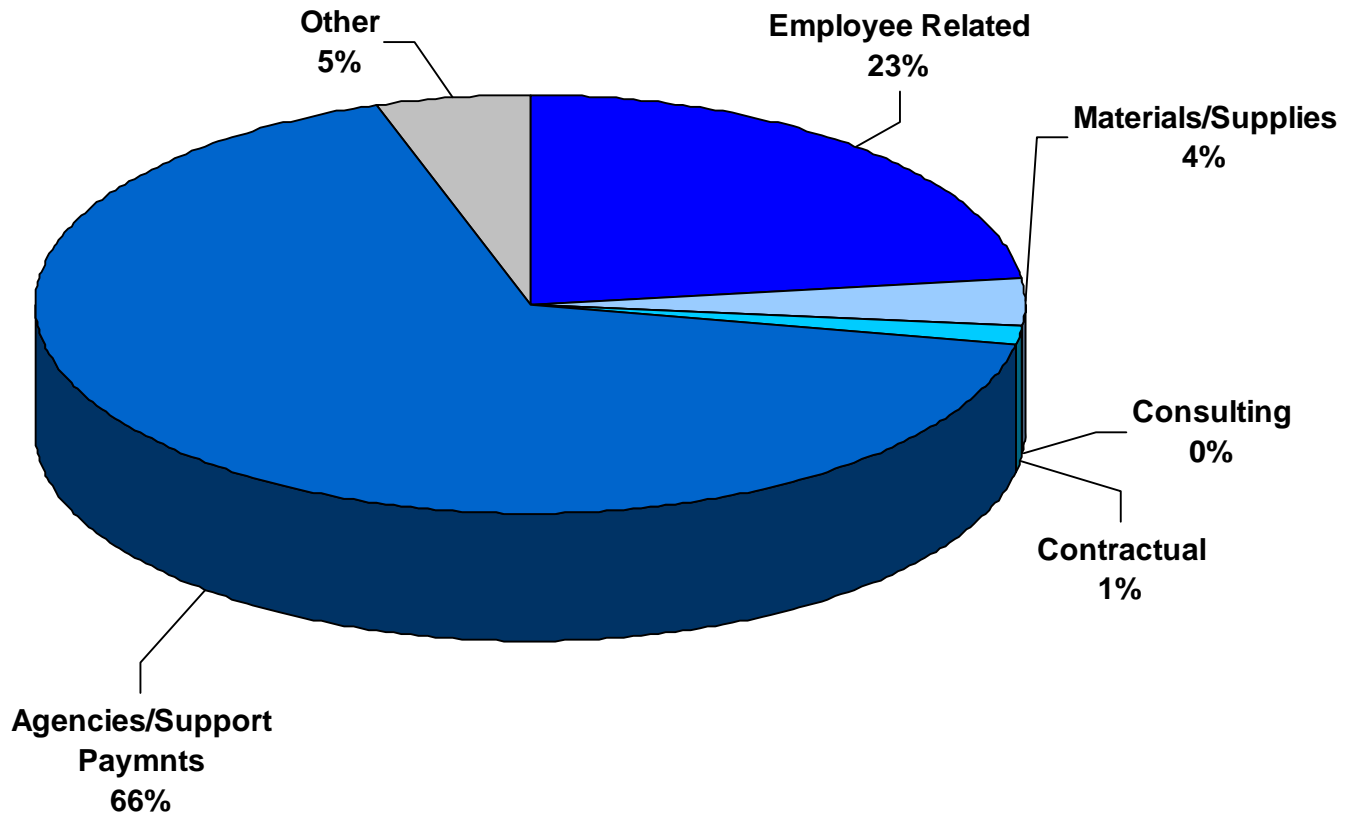
2010 Submission vs. Budget Guideline

2010 Submission vs. Budget Guideline

2009 Budget		\$160,330,100	
	2010 Levy Change		
	\$		
2010 Base Levy Change	\$1,457,800		
2010 Savings Options	-\$172,000		
2010 Budget Excluding Provincial Impact ¹		\$161,615,900	0.8%
2010 Provincially Mandated	\$9,472,100		
2010 Provincial Upload	-\$16,735,200		
2010 Requested Budget	-\$5,977,300	\$154,352,800	-3.7%

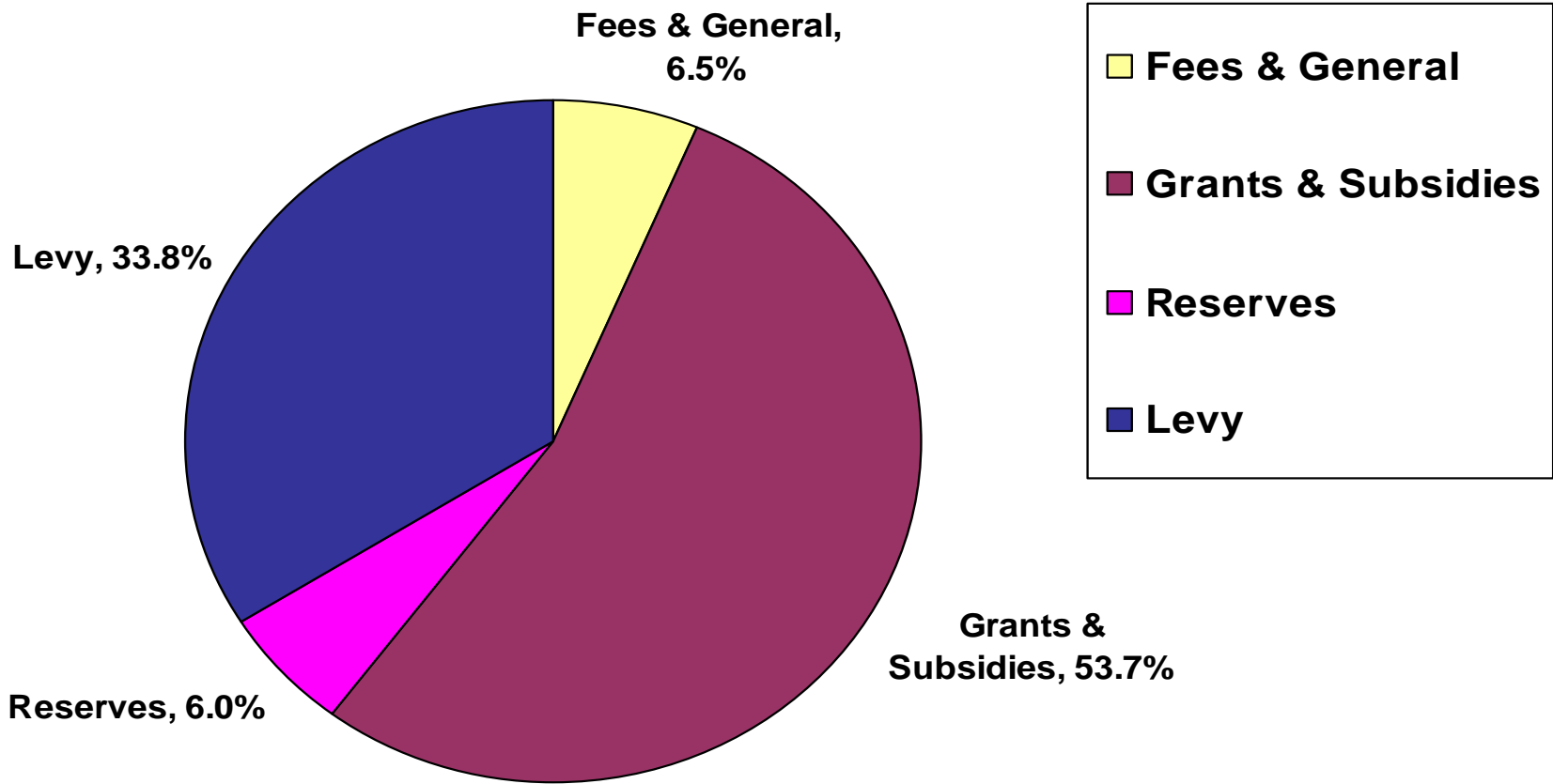
1 - Council Guideline is 2% or less excluding provincial impacts.

2010 Gross Expenditures \$451,665,272 ¹



¹ excludes cost allocations; rounded

2010 REVENUE SOURCES - \$456,445,884



2010 Major Cost Drivers

- Employee Related – contractual, merit and benefits \$2.5m
- Social Housing \$870k
- Revenues/Subsidies increases (\$1m)
- Ontario Works Caseload costs \$9m
- Special Income - dental costs \$275k
- ODSP/OW Upload (\$16.7m)

2010 Base Budget Efficiencies

- Utilities
- Funeral Service fees
- Vocational training
- Various operating lines

2010 Recommended Savings Options

- Ontario Works - Child Minding - eliminate two sites
- Culture - Hamilton Farmers' Market – eliminate weekday and Saturday free parking
- Recreation - Outdoor pools – reduce operating season

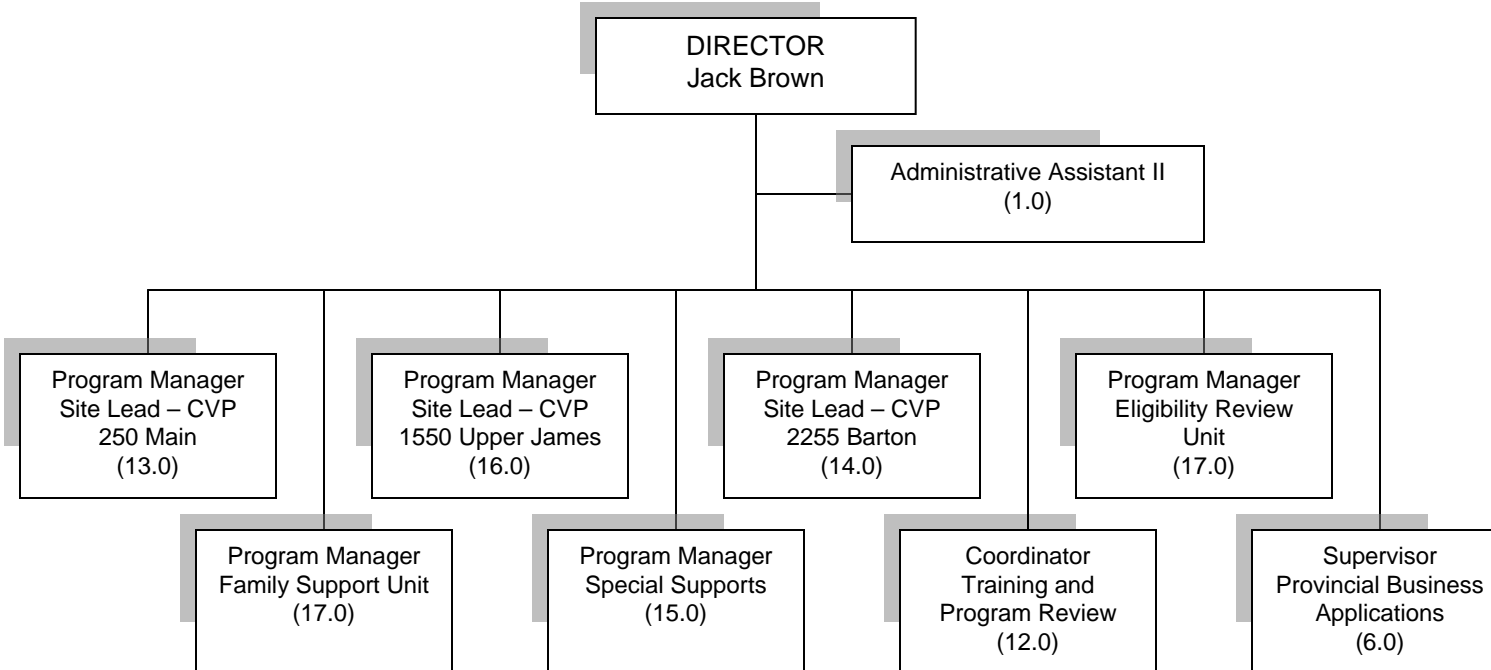
ADMINISTRATION

2010 NET OPERATING BUDGET BY SECTION

Administration	2009 Budget	2010 Requested	\$ Change	% Change
CSD – Finance & Administration	\$1,499,757	\$1,526,809	\$27,052	1.8%
General Manager	812,664	817,680	5,016	0.6%
TOTAL	\$2,312,421	\$2,344,489	\$32,068	1.4%

BENEFIT ELIGIBILITY

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to 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	0.00

2010 NET OPERATING BUDGET BY SECTION

Benefit Eligibility	2009 Budget	2010 Requested	\$ Change	% Change
Eligibility Review	\$475,370	\$511,663	\$36,293	7.6%
Family Support – Benefit Eligibility	373,282	399,893	26,611	7.1%
Ontario Works – Benefit Eligibility	3,684,124	3,841,380	157,256	4.3%
Special Support	2,991,647	3,059,335	67,688	2.3%
TOTAL	\$7,524,423	\$7,812,271	\$287,848	3.8%

2010 Major Cost Drivers

Maintenance

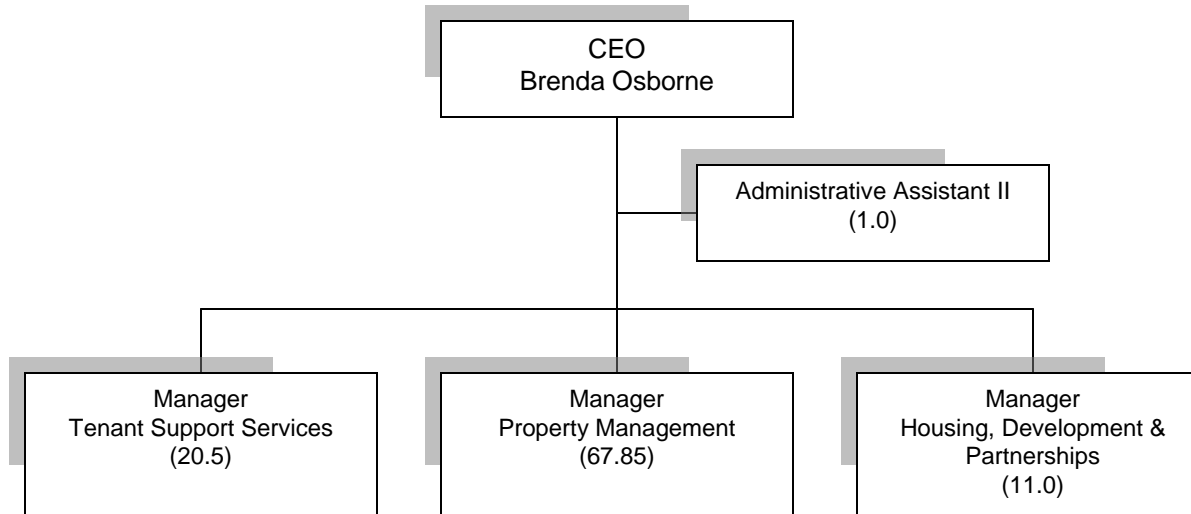
- Employee related – merit, contractual, benefits 214k
- Increased cost/demand for dental services 275k
- Decreased demand for Transit Pass (44k)
- Lease and cleaning costs 103k

Provincially Mandated

- Provincial uploading - subsidy (58k)
- Mandatory Children's Dental 60k
- Medical Travel 78k
- Hostels to Homes Pilot Project end (107k)

CITYHOUSING HAMILTON

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to 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	

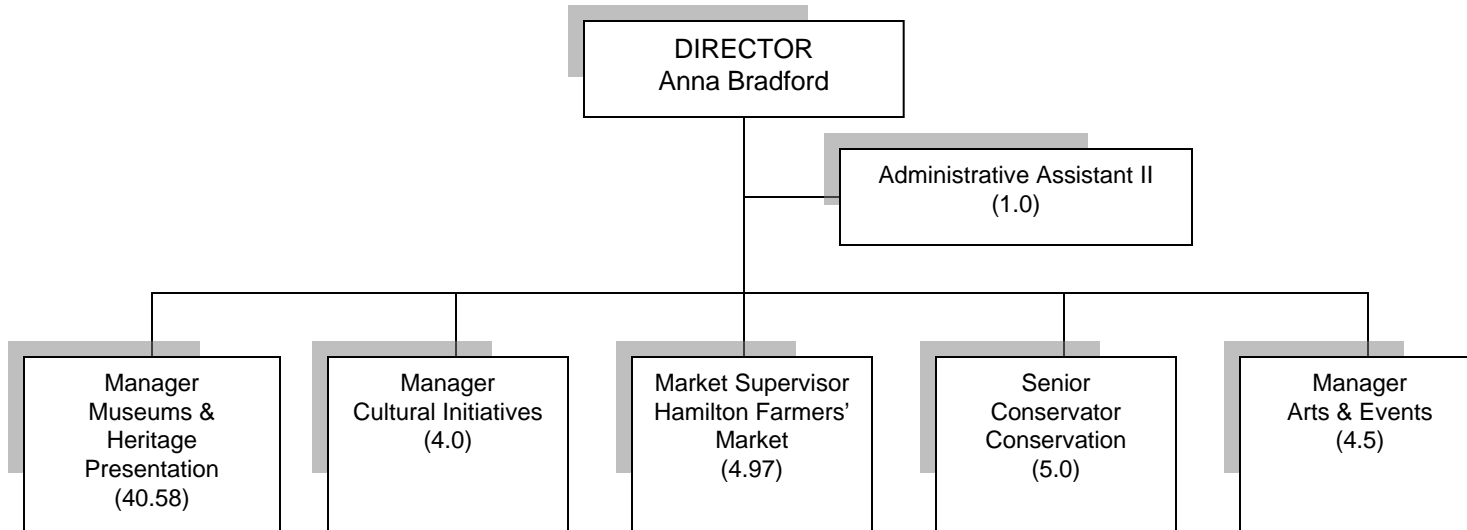
2010 NET OPERATING BUDGET BY SECTION

CityHousing Hamilton	2009 Budget	2010 Requested	\$ Change	% Change
CityHousing Hamilton	\$0	\$0	\$0	0.0%
Housing Development	\$304,524	\$291,597	(\$12,927)	(4.2%)
TOTAL	\$304,524	\$291,597	(\$12,927)	(4.2%)

CULTURE



OVERVIEW



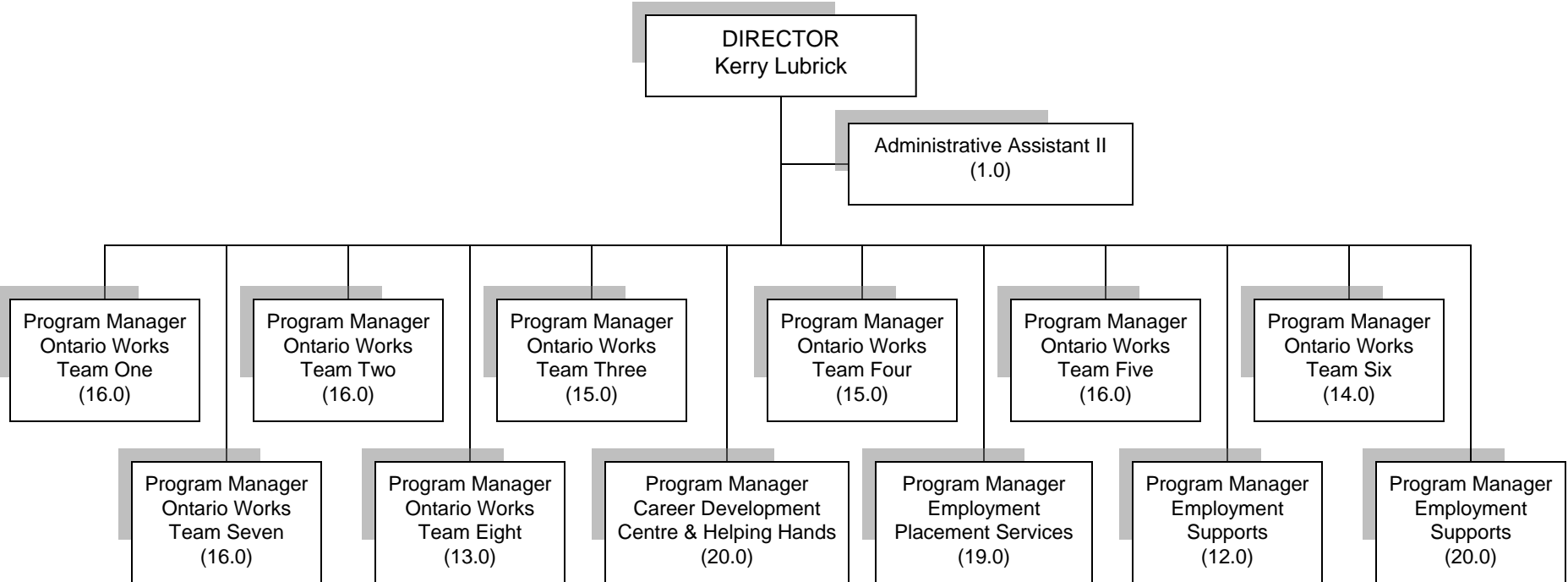
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	4.00	57.05	61.05	14.3:1
2010	4.00	57.05	61.05	14.3:1
Change	0.00	0.00	0.00	

2010 NET OPERATING BUDGET BY SECTION

Culture	2009 Budget	2010 Requested	\$ Change	% Change
Conservation & Collections	\$1,460,191	\$1,519,923	\$59,732	4.1%
Cultural Initiatives	754,089	936,450	182,361	24.2%
Director of Culture	544,830	455,064	(89,766)	(16.5%)
Hamilton Farmers Market	34,138	(104,734)	(138,872)	(406.8%)
Museums & Heritage Presentation	2,627,655	2,652,634	24,979	1.0%
TOTAL	\$5,420,903	\$5,459,337	\$38,434	0.7%

EMPLOYMENT AND INCOME SUPPORT

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to 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)	

2010 NET OPERATING BUDGET BY SECTION

Employment & Income Support	2009 Budget	2010 Requested	\$ Change	% Change
Downloaded Costs – MCSS	\$36,598,261	\$21,089,267	(\$15,508,994)	(42.4%)
Employment Assistance – Employment & Income Support	2,101,503	1,889,731	(211,772)	(10.1%)
Ontario Works – Employment & Income Support	4,072,917	4,252,618	179,701	4.4%
Ontario Works Client Costs	16,944,562	24,831,208	7,886,646	46.5%
TOTAL	\$59,717,243	\$52,062,825	(\$7,654,418)	(12.8%)

2010 Major Cost Drivers

Maintenance

- Employee related – merit, contractual, benefits 272k

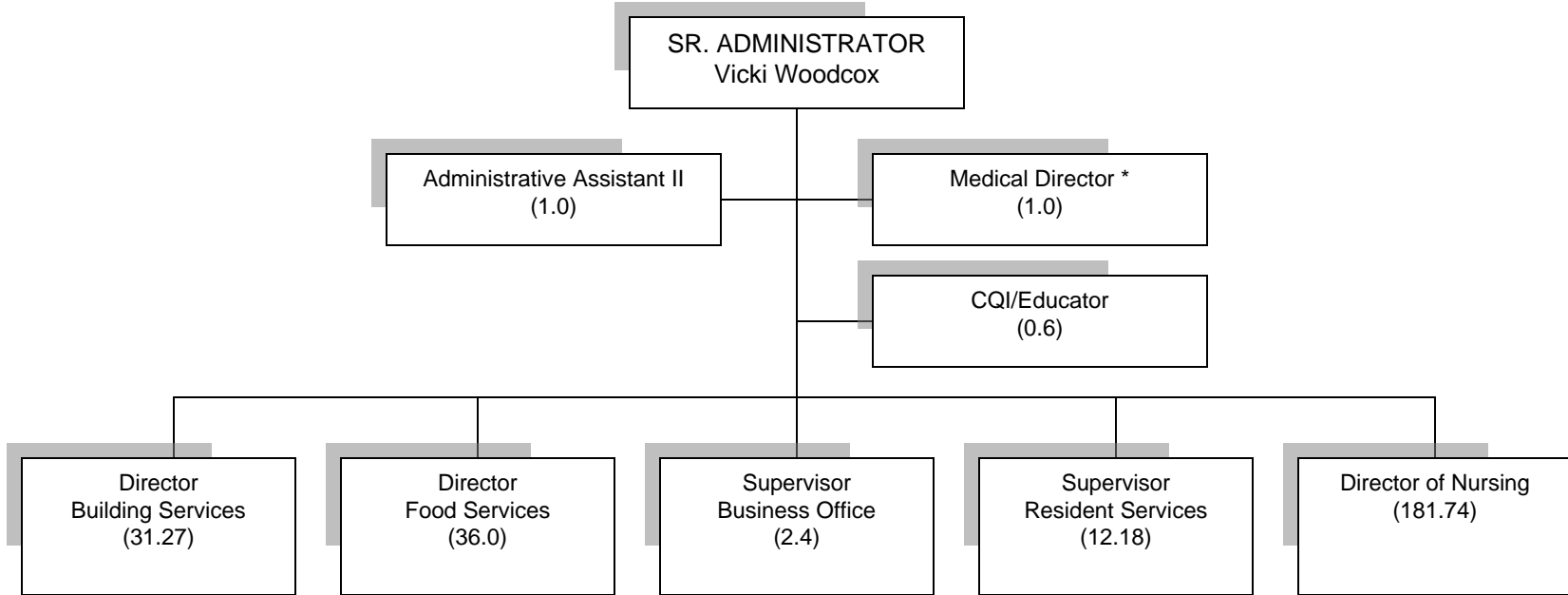
Provincially Mandated

- OW Client Costs – 2% rate increase 517k
- Client Cost caseload increase 8.7m
- ODSP Allowance- upload (15.6m)
- OW Client Cost & Emp. Assistance subsidy uploading (840k)
- Increased ODA Costs 290k

MACASSA LODGE



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff to 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)	

2010 NET OPERATING BUDGET BY SECTION

Macassa Lodge	2009 Budget	2010 Requested	\$ Change	% Change
Macassa Lodge	\$5,213,487	\$5,411,861	\$198,374	3.8%
TOTAL	\$5,213,487	\$5,411,861	\$198,374	3.8%

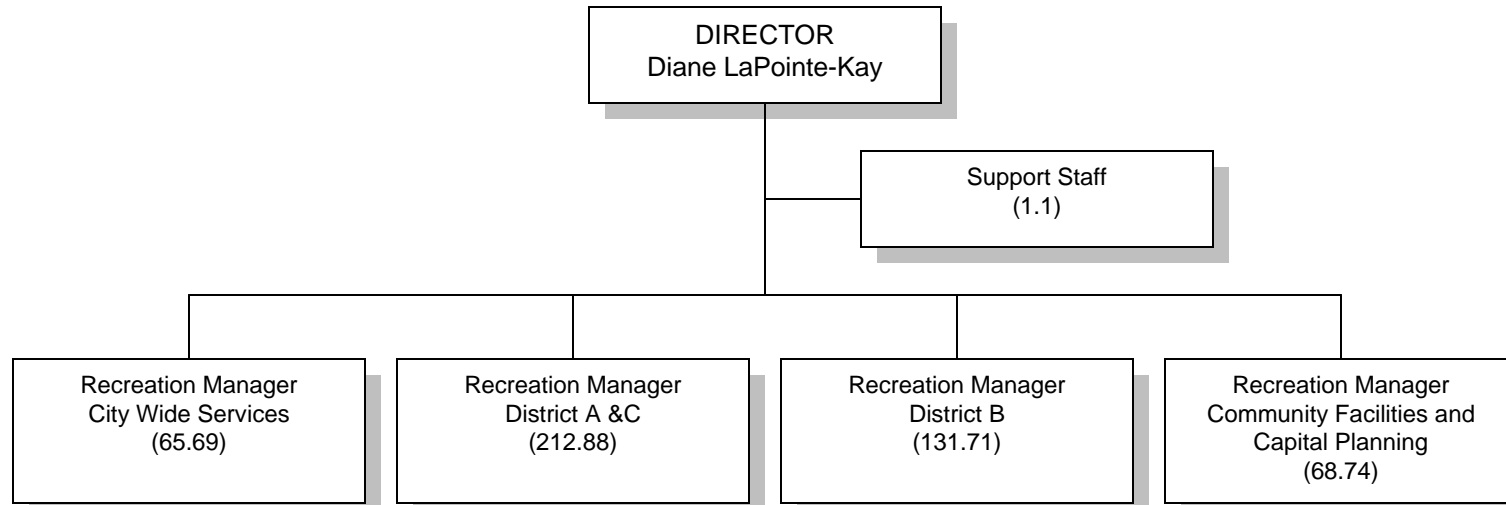
2010 Major Cost Drivers

Maintenance

- Employee related – merit, contractual, benefits 596k
- Food Costs 40k
- Increased Resident Revenues/Subsidies (428k)

RECREATION

OVERVIEW



NB: Structure under review

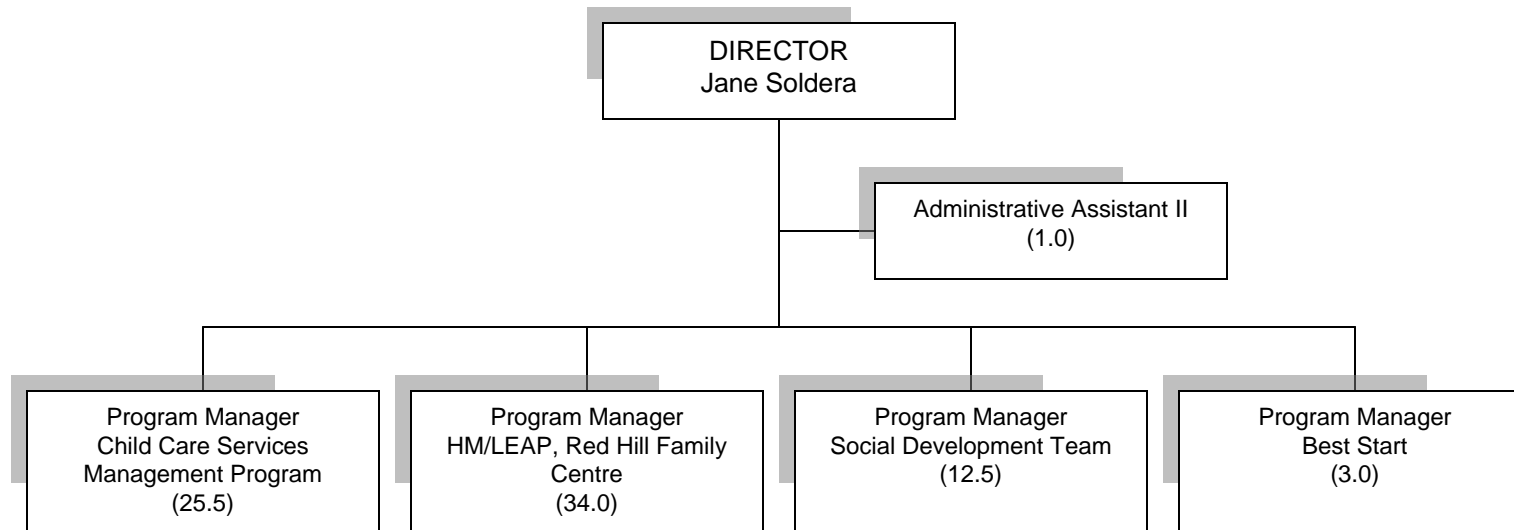
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	5.00	476.24	481.24	95.2:1
2010	5.00	476.12	481.12	95.2:1
Change	0.00	(0.12)	(0.12)	

2010 NET OPERATING BUDGET BY SECTION

Recreation	2009 Budget	2010 Requested	\$ Change	% Change
Recreation Director	\$768,515	\$1,854,940	\$1,086,425	141.4%
Recreation Services & Programs	23,975,545	22,835,838	(1,139,707)	(4.8%)
TOTAL	\$24,744,060	\$24,690,778	(\$53,282)	(0.2%)

SOCIAL DEVELOPMENT & EARLY CHILDHOOD SERVICES

OVERVIEW



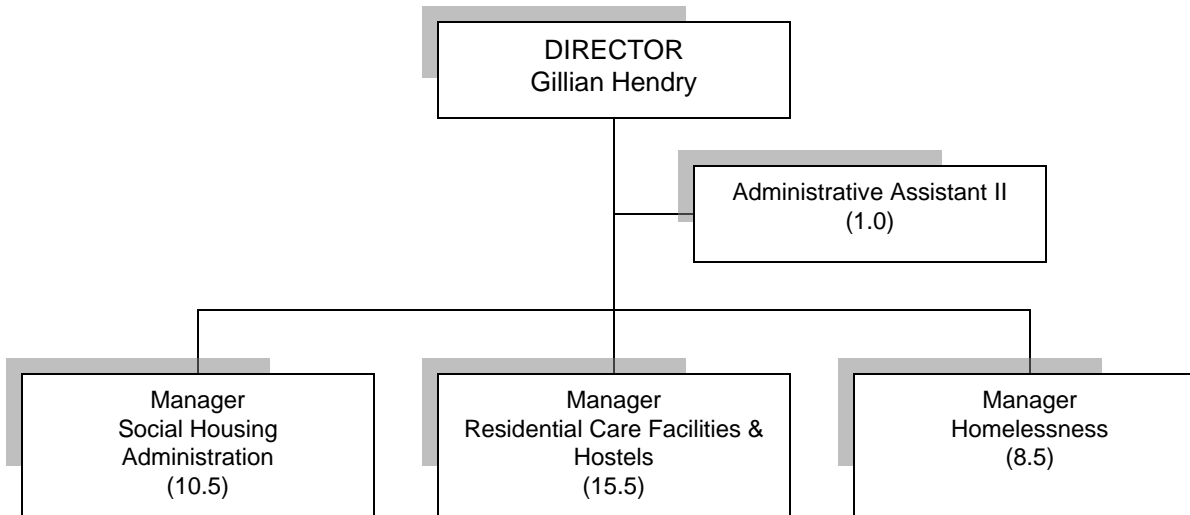
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	6.00	73.00	79.00	12.2:1
2010	5.00	72.00	77.00	14.4:1
Change	(1.00)	(1.00)	(2.00)	

2010 NET OPERATING BUDGET BY SECTION

Social Development & Early Childhood Services	2009 Budget	2010 Requested	\$ Change	% Change
Best Start	\$1,139	0	(\$1,139)	(100.0%)
Child Care Administration	970,724	985,216	14,492	1.5%
Child Care Service Contract	5,033,370	5,033,370	0	0.0%
Home Management	416,947	409,615	(7,332)	(1.8%)
Red Hill	196,107	208,424	12,317	6.3%
SDECS Administration	136,137	136,426	289	0.2%
Social Development Unit	439,716	442,454	2,738	0.6%
TOTAL	\$7,194,140	\$7,215,506	\$21,366	0.3%

SOCIAL HOUSING AND HOMELESSNESS

OVERVIEW



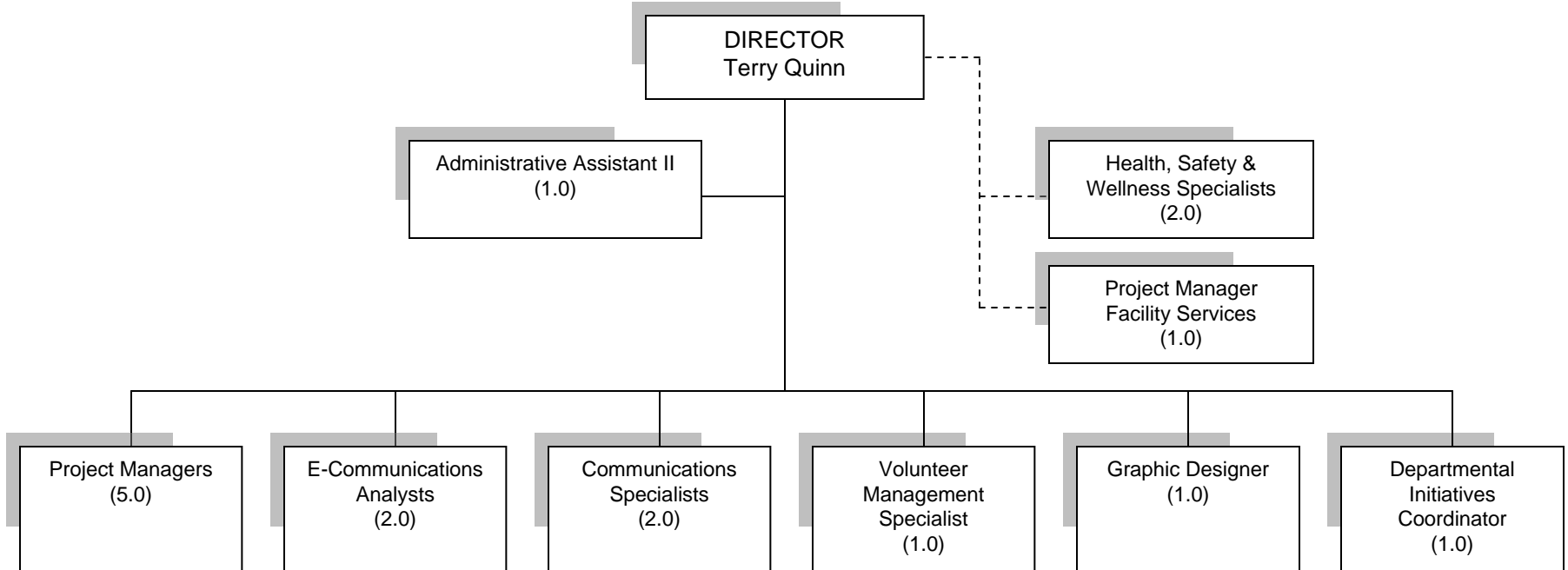
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	4.00	33.50	37.50	8.4:1
2010	4.00	32.50	36.50	8.1:1
Change	0.00	(1.00)	(1.00)	

2010 NET OPERATING BUDGET BY SECTION

Social Housing & Homelessness	2009 Budget	2010 Requested	\$ Change	% Change
Homelessness Administration	\$464,380	\$494,754	\$30,374	6.5%
Homelessness Partnership Initiative	0	0	0	0.0%
Homelessness Service Delivery	1,713,955	1,728,717	14,762	0.9%
Hostels Emergency Shelters Service Delivery	984,170	987,233	3,063	0.3%
Housing Administration	757,827	793,067	35,240	4.7%
Social Housing	38,644,990	39,515,222	870,232	2.3%
TOTAL	\$42,565,322	\$43,518,993	\$953,671	2.2%

STRATEGIC SERVICES

OVERVIEW



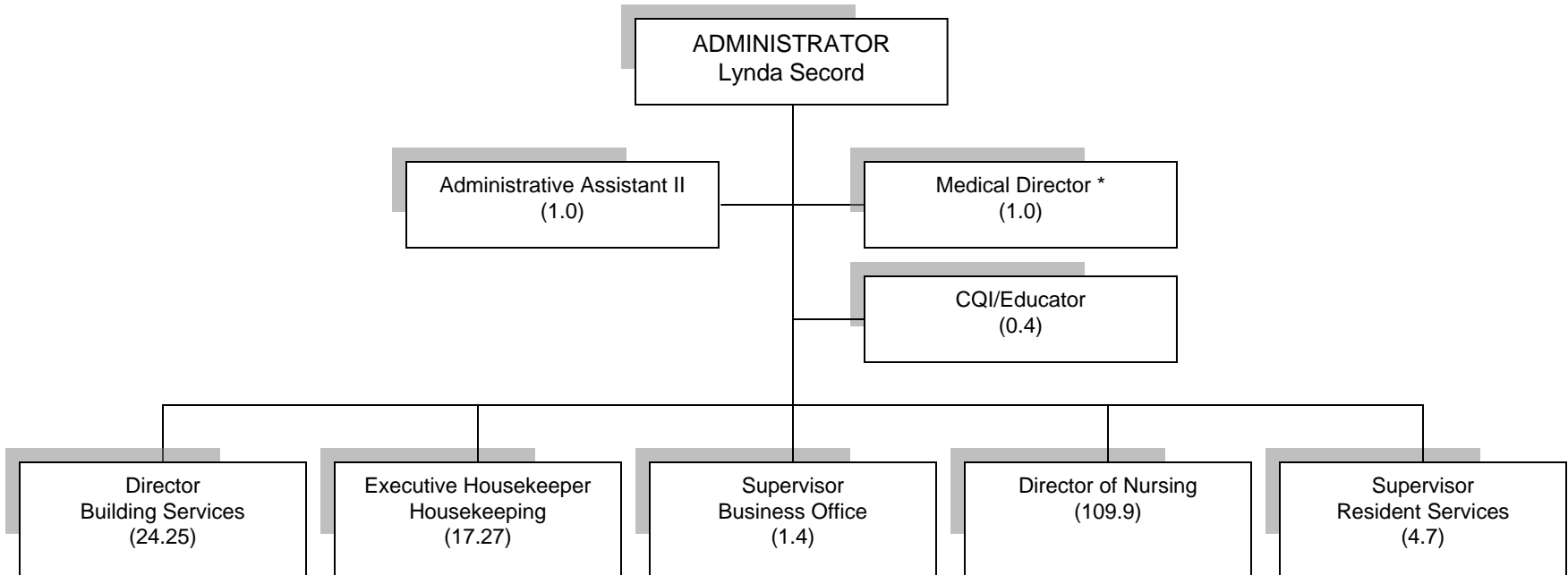
Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2009	1.00	16.00	17.00	16.0:1
2010	1.00	16.00	17.00	16.0:1
Change	0.00	0.00	0.00	

2010 NET OPERATING BUDGET BY SECTION

Strategic Services	2009 Budget	2010 Requested	\$ Change	% Change
Strategic Services	\$1,670,565	\$1,722,382	\$51,817	3.1%
TOTAL	\$1,670,565	\$1,722,382	\$51,817	3.1%

WENTWORTH LODGE

OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff to 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	

2010 NET OPERATING BUDGET BY SECTION

Wentworth Lodge	2009 Budget	2010 Requested	\$ Change	% Change
Wentworth Lodge	\$3,663,016	\$3,822,778	\$159,762	4.4%
TOTAL	\$3,663,016	\$3,822,778	\$159,762	4.4%

2010 Major Cost Drivers

Maintenance

- Employee Related Increases	\$328k
- Food Costs	31k
- Medical Supplies	20k
- Building Maintenance	20k
- Increased Resident Revenues/Subsidies	(233k)

Council Referred Items

(Not included in Requested Levy)

2010 Council Referred Items

- Social Development & Early Childhood Services –
Child Care Service Delivery model – 1.5 FTE, \$0 net
levy