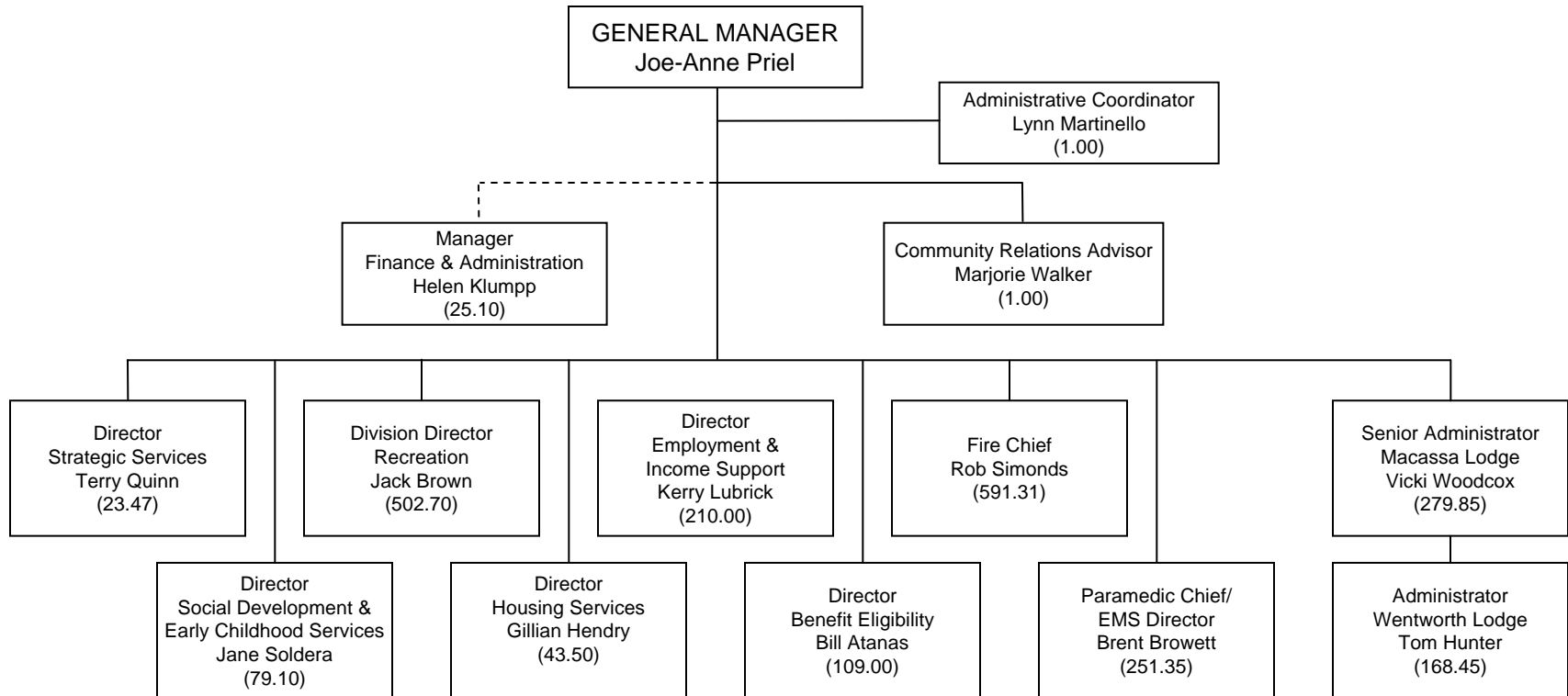


2013 TAX OPERATING BUDGET

**Community Services
Department**



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2012	62.00	1,392.42	1,454.42	22.46:1
2013	62.00	1,382.17	1,444.17	22.29:1
Change	0.00	(10.25)	(10.25)	

Note: Totals exclude Fire & Paramedic Services

Other Information

- Ontario Works program – FAQs; mandatory/discretionary/SDR
- OW caseload – assumptions
- Reserve sustainability – OW Stabilization, Social Service Initiative Fund
- Discretionary benefits



Additional Information - Capital & 100% Funded FTE

Division	100% Funded
Housing Services	17.50
Macassa Lodge	9.02
Social Dev & Early Childhood Services	22.10
Wentworth Lodge	2.62
Total FTE	51.24

Division	Capital
Recreation	4.50
Social Dev & Early Childhood Services	1.00
Total FTE	5.50



Additional Information – Permanent Vacancies

	Vacancies (FTE) as of 12/31/12
Benefit Eligibility	2.0
Employment & Income Support	2.0
Housing Services	1.0
Macassa/Wentworth Lodges	2.2
Recreation	10.0
Strategic Services	1.0
Community Services Total	18.2



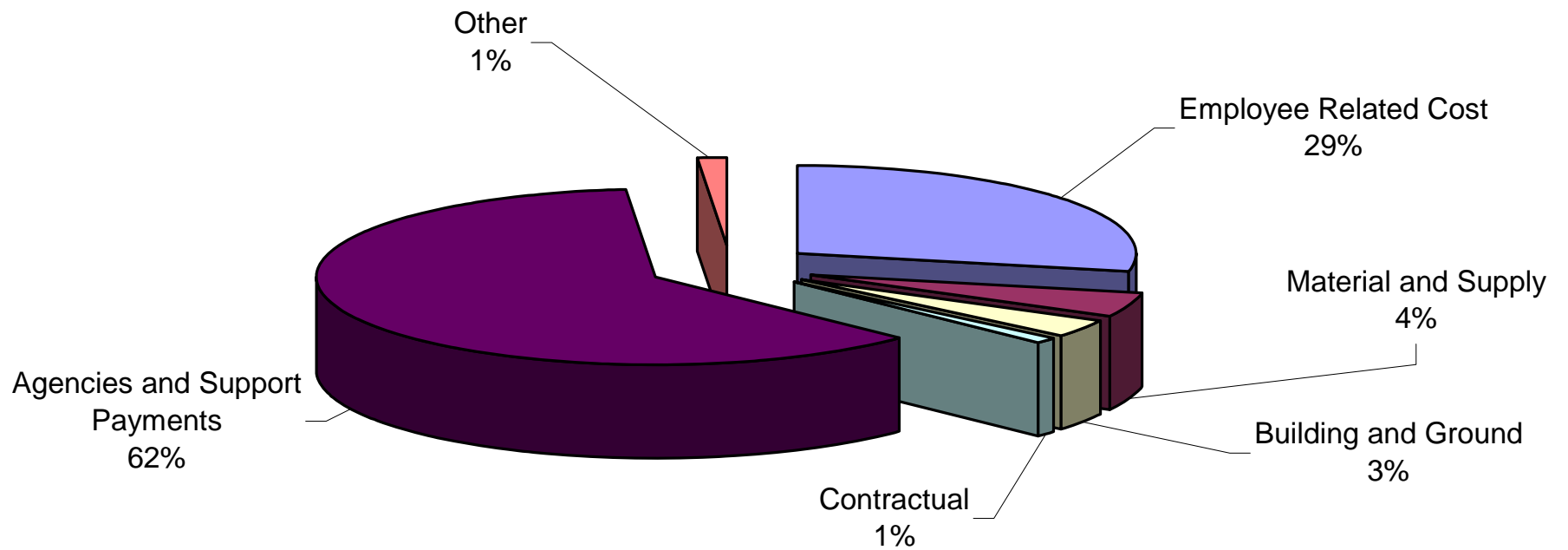
2013 NET OPERATING BUDGET BY DIVISION

Community Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Administration - Community Services	2,312,450	2,194,610	2,342,810	30,360	1.3%
Benefit Eligibility	7,237,800	8,135,990	7,581,640	343,840	4.8%
Employment & Income Support	25,059,520	25,060,690	20,476,470	(4,583,050)	(18.3)%
Housing Services	49,240,160	47,130,620	50,238,910	998,750	2.0%
Macassa Lodge	5,533,720	5,446,350	5,893,250	359,530	6.5%
Wentworth Lodge	3,825,240	4,139,850	4,302,400	477,160	12.5%
Recreation	28,999,410	28,530,270	30,503,250	1,503,840	5.2%
Social Development & Early Childhood Services	7,336,720	7,281,850	7,387,150	50,430	0.7%
Strategic Services	1,569,210	1,657,550	1,624,040	54,830	3.5%
Hamilton Farmers' Market	235,400	255,700	245,660	10,260	4.4%
NET LEVY	131,349,630	129,833,470	130,595,570	(754,060)	(0.6)%

Exclusive of Upload Savings 2,645,940 2.00%

2013 GROSS EXPENDITURES \$379,834,190



2013 GROSS - NET DEPARTMENTAL BUDGET

Community Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	104,036,090	100,648,440	107,542,090	3,506,000	3.4%
<i>MATERIAL AND SUPPLY</i>	21,042,090	14,327,730	16,918,440	(4,123,650)	(19.6)%
<i>VEHICLE EXPENSES</i>	578,220	732,550	592,340	14,120	2.4%
<i>BUILDING AND GROUND</i>	12,655,850	12,703,360	12,579,560	(76,290)	(0.6)%
<i>CONSULTING</i>	100,200	94,390	108,500	8,300	8.3%
<i>CONTRACTUAL</i>	4,344,630	4,263,470	4,303,890	(40,740)	(0.9)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	247,441,780	248,731,240	233,589,390	(13,852,390)	(5.6)%
<i>RESERVES / RECOVERIES</i>	8,025,060	5,812,820	2,073,580	(5,951,480)	(74.2)%
<i>COST ALLOCATIONS</i>	(250,200)	(16,220)	(231,330)	18,870	7.5%
<i>FINANCIAL</i>	1,448,190	1,369,410	1,387,790	(60,400)	(4.2)%
<i>CAPITAL FINANCING (E)</i>	969,930	1,003,930	969,930	0	0.0%
<i>TOTAL EXPENDITURES</i>	<i>400,391,840</i>	<i>389,671,110</i>	<i>379,834,190</i>	<i>(20,557,650)</i>	<i>(5.1)%</i>
<i>FEES AND GENERAL</i>	(29,911,110)	(29,774,800)	(30,455,690)	(544,580)	(1.8)%
<i>GRANTS AND SUBSIDIES</i>	(227,777,890)	(218,834,830)	(213,288,570)	14,489,320	6.4%
<i>RESERVES</i>	(11,353,210)	(11,228,000)	(5,494,350)	5,858,860	51.6%
<i>TOTAL REVENUES</i>	<i>(269,042,210)</i>	<i>(259,837,630)</i>	<i>(249,238,610)</i>	<i>19,803,600</i>	<i>7.4%</i>
<i>NET LEVY</i>	<i>131,349,630</i>	<i>129,833,470</i>	<i>130,595,570</i>	<i>(754,060)</i>	<i>(0.6)%</i>



2013 BASE BUDGET SAVINGS

Base budget savings included in base budget (\$000's)

	gross	net
Benefit Eligibility	(\$12)	(\$6)
Employment & Income Support	(\$59)	(\$18)
Hamilton Farmers' Market	(\$40)	(\$40)
Macassa Lodge	(\$38)	(\$37)
Recreation	(\$123)	(\$123)
Social Development & Early Childhood Services	(\$41)	(\$20)
Strategic Services	(\$10)	(\$8)
Wentworth Lodge	(\$12)	(\$12)
Community Services Total	(\$335)	(\$264)



SERVICES WITH NO SUSTAINABLE FUNDING

- Intensive employment case management
- Discretionary benefits
- Homelessness Partnering Strategy
- Investment in Affordable Housing
- Food banks
- Emergency Shelter Services
- Best Start Demonstration
- Immigration Strategy



2013 Budget by Division



Administration



2013 NET OPERATING BUDGET BY SECTION

Administration - Community Services

	2012 Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary / 2012 Budget	
				\$	%
CSD - Finance & Administration	1,748,550	1,771,940	1,813,310	64,760	3.7%
General Manager	563,900	422,670	529,500	(34,400)	(6.1)%
NET LEVY	2,312,450	2,194,610	2,342,810	30,360	1.3%



2013 GROSS - NET DIVISIONAL BUDGET

Administration - Community Services

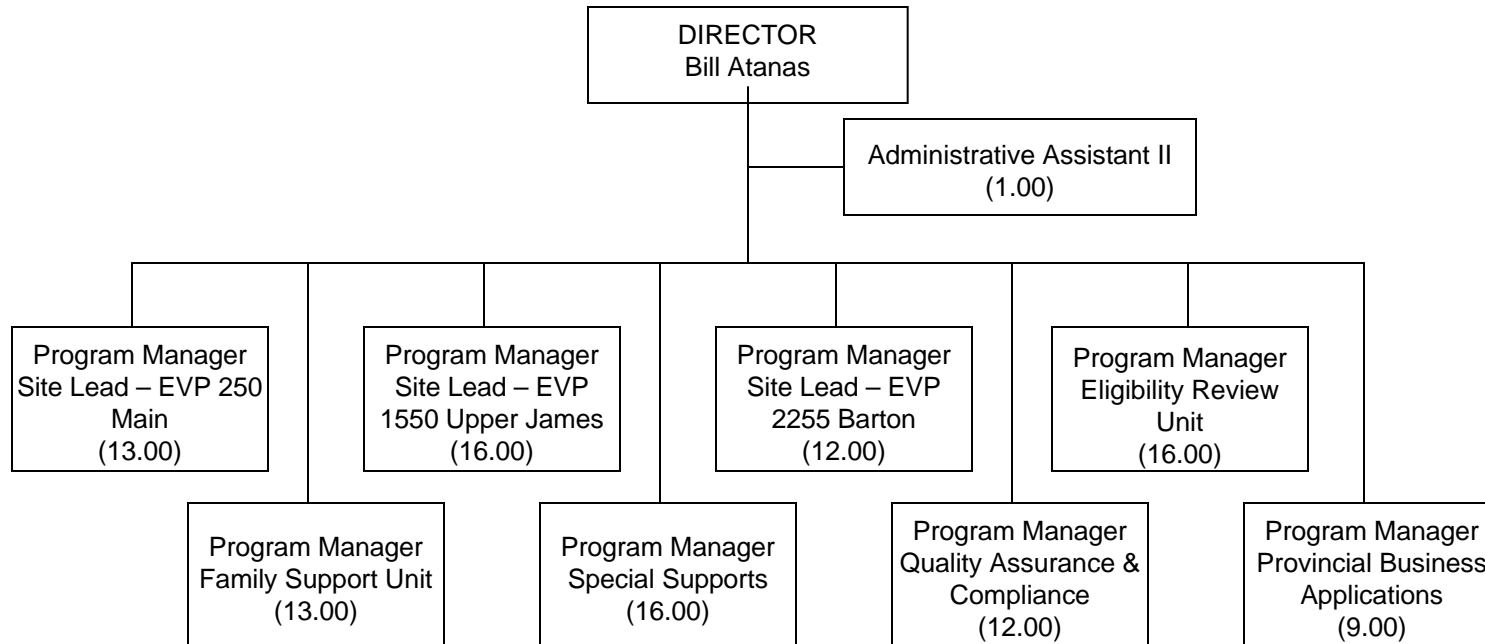
	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,414,210	2,627,120	2,501,580	87,370	3.6%
<i>MATERIAL AND SUPPLY</i>	15,560	34,480	19,970	4,410	28.3%
<i>BUILDING AND GROUND</i>	294,210	104,960	4,310	(289,900)	(98.5)%
<i>CONSULTING</i>	0	22,820	1,500	1,500	100.0%
<i>CONTRACTUAL</i>	76,980	81,340	52,310	(24,670)	(32.0)%
<i>RESERVES / RECOVERIES</i>	40,000	91,600	128,180	88,180	220.5%
<i>COST ALLOCATIONS</i>	(107,520)	(107,240)	600	108,120	100.6%
<i>FINANCIAL</i>	2,000	5,970	850	(1,150)	(57.5)%
<i>TOTAL EXPENDITURES</i>	2,735,440	2,861,050	2,709,300	(26,140)	(1.0)%
<i>FEES AND GENERAL</i>	(40,000)	(40,000)	0	40,000	100.0%
<i>GRANTS AND SUBSIDIES</i>	(307,990)	(551,440)	(316,490)	(8,490)	(2.8)%
<i>RESERVES</i>	(75,000)	(75,000)	(50,000)	25,000	33.3%
<i>TOTAL REVENUES</i>	(422,990)	(666,440)	(366,490)	56,500	13.4%
<i>NET LEVY</i>	2,312,450	2,194,610	2,342,810	30,360	1.3%



Benefit Eligibility



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgt Ratio
2012	9.00	100.00	109.00	11.11:1
2013	9.00	100.00	109.00	11.11:1
Change	0.00	0.00	0.00	



PERFORMANCE METRICS / SERVICE LEVELS

Overpayment Recovery

Eligibility Review Unit

- Generated \$1.9 million in recoveries from Employment Insurance, WSIB, Canada Pension, Accident Agreements, Insurance, Criminal Court and client repayments
- Current amount of overpayments on inactive OW (terminated clients) in 2012 is \$12.6 million In 2011 it was \$13.9 million
- Overpayment client repayments from non-active cases is \$450,000

Other Recoveries

Family Support Unit

- Recovered \$1.9 million

Special Supports

- Received \$320,000 in recoveries through Funerals and Burials for OW/ODSP and Low Income cases

Intake Unit

- Handled 26,000 telephone inquiries from the general public
- Handled 9,000 internal calls from OW staff
- Completed 14,000 intake applications
- Received 1,700 Online Applications



2013 NET OPERATING BUDGET BY SECTION

Benefit Eligibility

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Ontario Works Administration - BE	11,181,860	10,909,640	11,562,920	381,060	3.4%
Special Support	9,728,260	9,645,970	6,772,760	(2,955,500)	(30.4)%
OW Specialty Unit Recoveries	(3,681,040)	(3,805,000)	(3,681,040)	0	0.0%
Ministry Funding - BE	(9,991,280)	(8,614,620)	(7,073,010)	2,918,270	29.2%
NET LEVY	7,237,800	8,135,990	7,581,640	343,840	4.8%



2013 GROSS - NET DIVISIONAL BUDGET

Benefit Eligibility

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	8,739,970	8,618,870	9,002,700	262,730	3.0%
<i>MATERIAL AND SUPPLY</i>	561,290	519,610	518,390	(42,900)	(7.6)%
<i>BUILDING AND GROUND</i>	1,686,090	1,520,850	1,750,240	64,150	3.8%
<i>CONTRACTUAL</i>	125,760	137,740	126,570	810	0.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	6,517,710	6,194,300	4,630,430	(1,887,280)	(29.0)%
<i>RESERVES / RECOVERIES</i>	390,990	361,920	428,930	37,940	9.7%
<i>COST ALLOCATIONS</i>	168,800	378,480	172,570	3,770	2.2%
<i>FINANCIAL</i>	23,390	20,660	23,700	310	1.3%
TOTAL EXPENDITURES	18,214,000	17,752,430	16,653,530	(1,560,470)	(8.6)%
<i>FEES AND GENERAL</i>	(97,710)	(105,460)	(100,130)	(2,420)	(2.5)%
<i>GRANTS AND SUBSIDIES</i>	(10,496,270)	(9,249,140)	(7,549,290)	2,946,980	28.1%
<i>RESERVES</i>	(382,220)	(261,840)	(1,422,470)	(1,040,250)	(272.2)%
TOTAL REVENUES	(10,976,200)	(9,616,440)	(9,071,890)	1,904,310	17.3%
NET LEVY	7,237,800	8,135,990	7,581,640	343,840	4.8%



2013 MAJOR COST DRIVERS

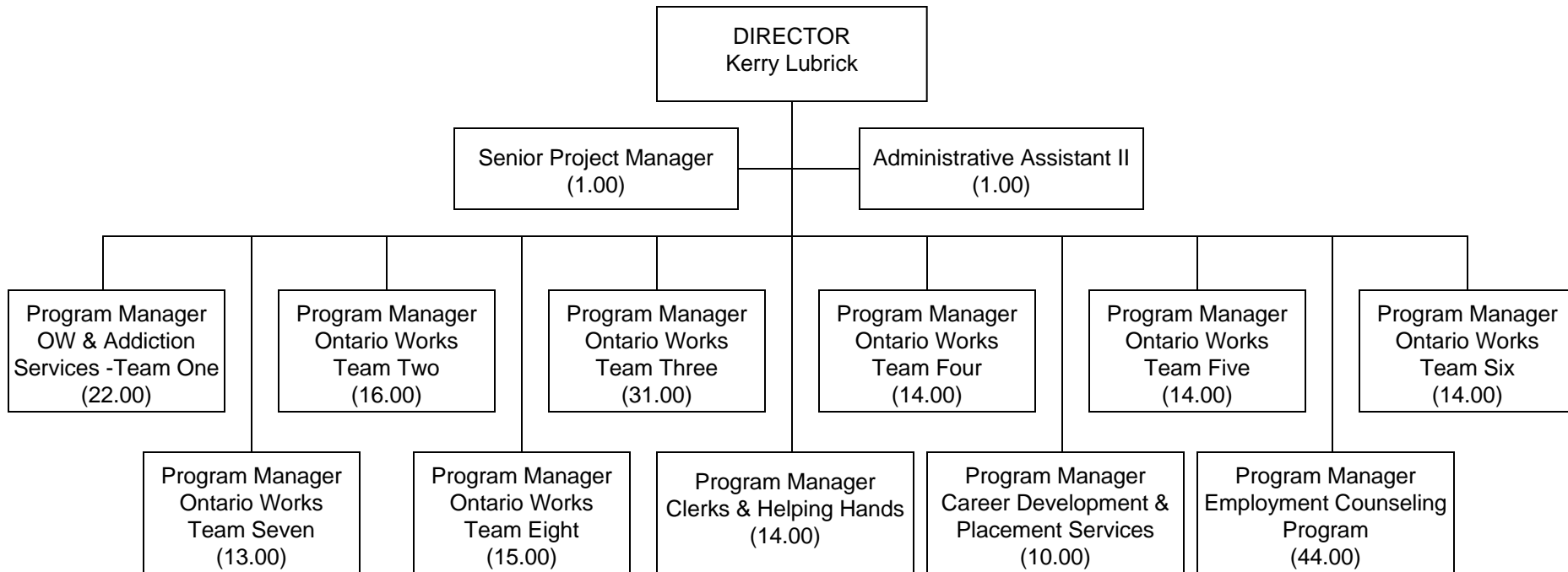
- Salary/wage/benefit increases \$175,315; net 109,585
- OMERS \$88,816; net 44,365
- Rent offices & buildings \$60,200; net 30,100
- Postage \$46,800; net 23,400
- Provincial upload (\$35,710) gross/net
- OW client costs/case load \$125,510; net 21,590



Employment & Income Support



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	12.00	202.00	214.00	16.83:1
2013	12.00	198.00	210.00	16.50:1
Change	0.00	(4.00)	(4.00)	



PERFORMANCE METRICS / SERVICE LEVELS**Employment Services**

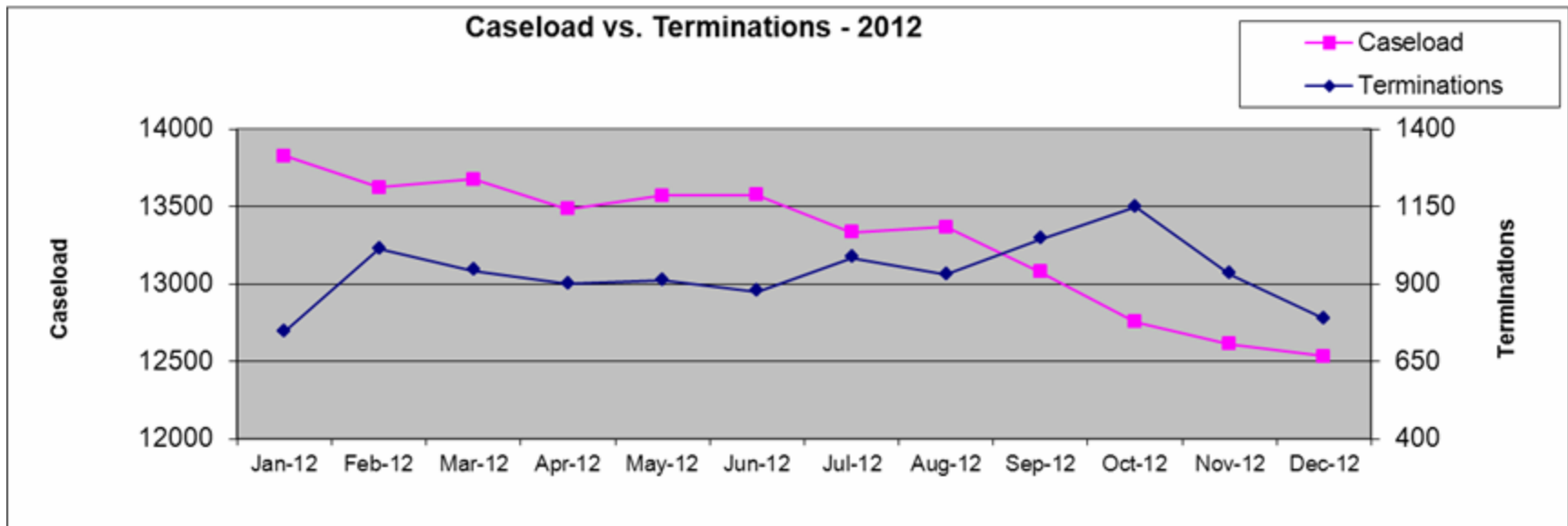
- 3412 new employment assessments with ongoing counselling
- 841 people attended in-house employment workshop, 95% of those people commented that the workshops helped them
- 157 individuals in the Helping Hands Program gained worked experience while providing services to 373 low income senior and disabled residents of Hamilton
- Implemented 7 Employment Networking Groups located throughout neighbourhoods in the City of Hamilton, with 92 of the 213 Participants finding employment while in the group



PERFORMANCE METRICS / SERVICE LEVELS

Financial Assistance Case Management

- 2012 average Ontario Works (OW) caseload was 13,288 cases (29,867 people) monthly
- Completed 905 new application appointments monthly within 3 days of the initial call and decisions on eligibility made within 8 days.
- Ontario Works caseload has experienced a decrease as of December 2012 caseload is 12,536 (average of 13,288 for 2012):
 - 3.8 % lower than 2011
 - 0.3% lower than 2010
 - 8.7% higher than 2009



2013 NET OPERATING BUDGET BY SECTION

Employment & Income Support

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Employment Assistance - Employment & Income Support	9,534,170	9,904,290	9,237,750	(296,420)	(3.1)%
Ontario Works Administration - E&IS	10,196,730	9,673,680	10,638,660	441,930	4.3%
Ontario Works Client Costs	112,637,940	111,729,670	104,324,040	(8,313,900)	(7.4)%
Ministry Funding - E&IS	(107,309,320)	(106,246,950)	(103,723,980)	3,585,340	3.3%
NET LEVY	25,059,520	25,060,690	20,476,470	(4,583,050)	(18.3)%



2013 GROSS - NET DIVISIONAL BUDGET

Employment & Income Support

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	17,610,910	16,774,850	17,909,690	298,780	1.7%
<i>MATERIAL AND SUPPLY</i>	1,641,770	1,572,600	1,555,780	(85,990)	(5.2)%
<i>VEHICLE EXPENSES</i>	16,260	16,260	17,080	820	5.0%
<i>BUILDING AND GROUND</i>	359,740	488,600	365,630	5,890	1.6%
<i>CONTRACTUAL</i>	198,700	193,110	182,890	(15,810)	(8.0)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	113,207,500	112,771,110	104,964,580	(8,242,920)	(7.3)%
<i>RESERVES / RECOVERIES</i>	49,640	54,800	51,060	1,420	2.9%
<i>COST ALLOCATIONS</i>	81,370	81,370	82,190	820	1.0%
<i>FINANCIAL</i>	318,790	253,330	227,790	(91,000)	(28.5)%
TOTAL EXPENDITURES	133,484,680	132,206,020	125,356,690	(8,127,990)	(6.1)%
<i>FEES AND GENERAL</i>	(12,360)	(102,080)	(18,610)	(6,250)	(50.6)%
<i>GRANTS AND SUBSIDIES</i>	(107,309,320)	(106,260,650)	(103,723,980)	3,585,340	3.3%
<i>RESERVES</i>	(1,103,480)	(782,610)	(1,137,630)	(34,150)	(3.1)%
TOTAL REVENUES	(108,425,160)	(107,145,340)	(104,880,220)	3,544,940	3.3%
NET LEVY	25,059,520	25,060,690	20,476,470	(4,583,050)	(18.3)%



2013 MAJOR COST DRIVERS

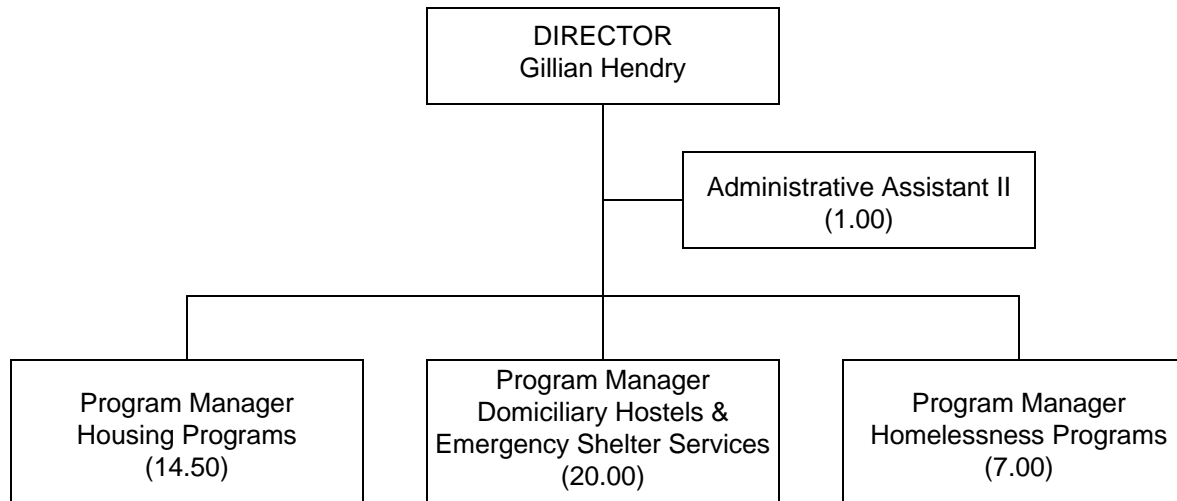
- Salary/wage/benefit increases \$416,860; net 96,085
- OMERS \$154,670; net 45,240
- OW client costs/caseload (\$7,268,680); net(1,250,210)
- Other benefits (\$540,950); net(93,040)
- Provincial upload (\$3,325,130) gross/net



Housing Services



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	4.00	39.50	43.50	9.88:1
2013	4.00	39.50	43.50	9.88:1
Change	0.00	0.00	0.00	



PERFORMANCE METRICS / SERVICE LEVELS

- On any given night, 312 men, women and children stayed in an emergency shelter in Hamilton (396 in 2011)
- During 2012, a total of 3,288 people stayed overnight in an emergency shelter (3,944 in 2011)
- Transitions to Homes program served 365 clients
- 112 women were housed through the Supporting Our Sisters (SOS) Program



PERFORMANCE METRICS / SERVICE LEVELS

- Each night, 780 individuals received subsidy care through the Domiciliary Hostel Program at 60 Residential Care Facilities
- Social Housing waitlist numbers decreased from an all time high of 5,781 in September 2010 to 5,410 in December 2012
- 831 applicants were housed in social housing with an average wait time of 24 months
- Construction completed on 215 affordable housing units in 2012



2013 NET OPERATING BUDGET BY SECTION

Housing Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Homelessness	4,213,770	3,468,440	4,232,920	19,150	0.5%
Housing Services Administration	417,990	430,580	429,620	11,630	2.8%
Social Housing	44,608,400	43,231,590	45,576,360	967,960	2.2%
NET LEVY	49,240,160	47,130,620	50,238,910	998,750	2.0%

2013 GROSS - NET DIVISIONAL BUDGET

Housing Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	3,748,040	3,615,960	3,939,690	191,650	5.1%
<i>MATERIAL AND SUPPLY</i>	11,397,460	4,235,890	7,397,690	(3,999,770)	(35.1)%
<i>BUILDING AND GROUND</i>	139,280	138,280	133,560	(5,720)	(4.1)%
<i>CONSULTING</i>	31,000	21,570	31,000	0	0.0%
<i>CONTRACTUAL</i>	163,250	184,760	164,270	1,020	0.6%
<i>AGENCIES and SUPPORT PAYMENTS</i>	88,076,060	87,076,340	84,226,020	(3,850,040)	(4.4)%
<i>RESERVES / RECOVERIES</i>	6,105,940	3,078,000	(6,090)	(6,112,030)	(100.1)%
<i>COST ALLOCATIONS</i>	117,610	117,610	118,790	1,180	1.0%
<i>FINANCIAL</i>	78,890	73,350	67,000	(11,890)	(15.1)%
TOTAL EXPENDITURES	109,857,530	98,541,770	96,071,920	(13,785,610)	(12.5)%
<i>FEES AND GENERAL</i>	(180,890)	(33,070)	0	180,890	100.0%
<i>GRANTS AND SUBSIDIES</i>	(51,530,820)	(43,394,720)	(43,800,410)	7,730,410	15.0%
<i>RESERVES</i>	(8,905,660)	(7,983,360)	(2,032,600)	6,873,060	77.2%
TOTAL REVENUES	(60,617,370)	(51,411,150)	(45,833,010)	14,784,360	24.4%
NET LEVY	49,240,160	47,130,620	50,238,910	998,750	2.0%



2013 MAJOR COST DRIVERS

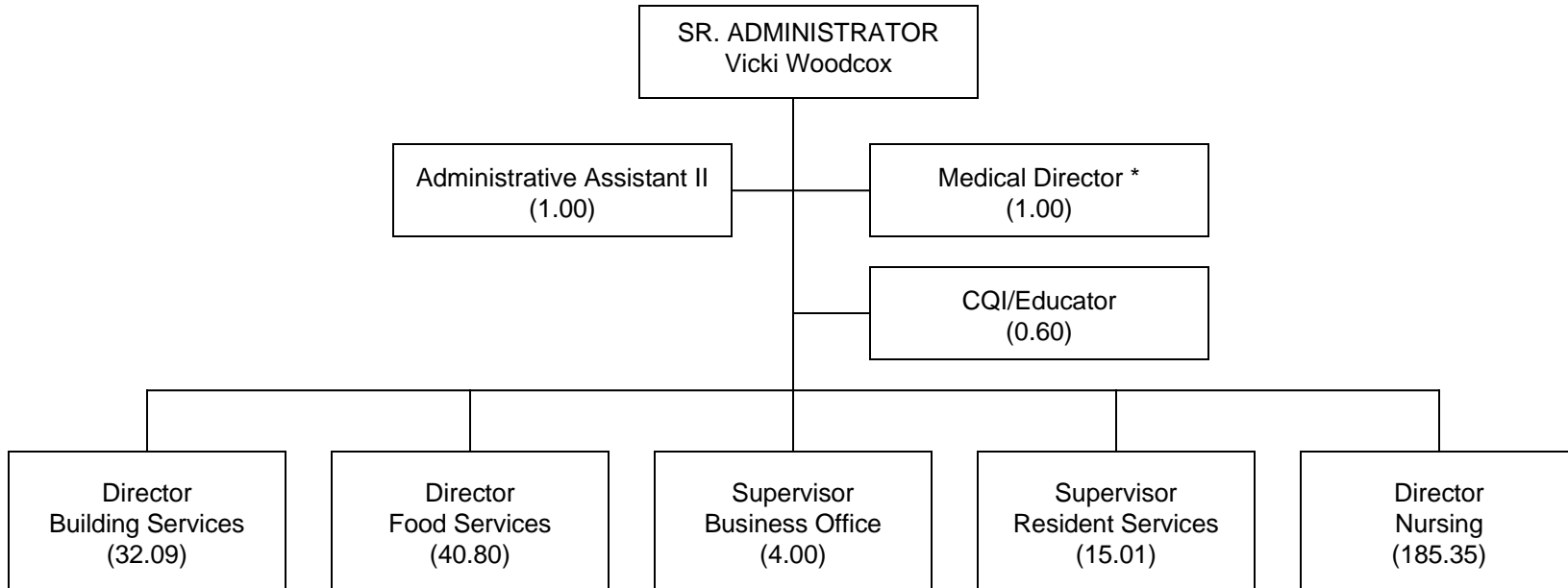
- Salary/wage/benefit increases \$161,930; net 33,520
- OMERS \$34,810; net 16,000
- Operating subsidies – CityHousing Hamilton \$786,240
- Operating subsidies – other social housing (\$458,870)
- Rent supplement \$599,820



Macassa Lodge



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	7.00	273.06	280.06	39.01:1
2013	7.00	272.85	279.85	38.98:1
Change	0.00	(0.21)	(0.21)	

PERFORMANCE METRICS / SERVICE LEVELS

- Average age of 85, 30% male
- Complex needs (24%)
- 10 medications; 3-5 diagnosis
- 93% assistance with dressing
- 97% assistance with bathing
- 78% assistance with transferring
- 36% assistance with eating
- 70% with cognitive behaviours
- 95% overall satisfaction rate - Resident Survey



2013 NET OPERATING BUDGET BY SECTION

Macassa Lodge

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Resident Program - Macassa	920,860	879,730	951,110	30,250	3.3%
Administration Macassa	982,920	987,610	1,088,680	105,760	10.8%
Nursing & Personal Care - Macassa	14,099,860	13,906,260	14,489,410	389,550	2.8%
Dietary - Macassa	3,377,410	3,409,520	3,415,270	37,860	1.1%
Building Services - Macassa	3,252,870	3,289,020	3,290,820	37,950	1.2%
Revenues - Macassa	(17,100,200)	(17,025,800)	(17,342,040)	(241,840)	(1.4)%
NET LEVY	5,533,720	5,446,350	5,893,250	359,530	6.5%



2013 GROSS - NET DIVISIONAL BUDGET

Macassa Lodge

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	20,656,640	20,327,040	21,185,050	528,410	2.6%
<i>MATERIAL AND SUPPLY</i>	1,788,290	1,842,890	1,786,520	(1,770)	(0.1)%
<i>BUILDING AND GROUND</i>	952,640	1,060,570	945,690	(6,950)	(0.7)%
<i>CONTRACTUAL</i>	147,780	172,820	164,830	17,050	11.5%
<i>AGENCIES and SUPPORT PAYMENTS</i>	66,000	67,450	77,800	11,800	17.9%
<i>RESERVES / RECOVERIES</i>	40,930	45,110	82,830	41,900	102.4%
<i>COST ALLOCATIONS</i>	12,330	12,380	12,450	120	1.0%
<i>FINANCIAL</i>	23,020	19,920	22,920	(100)	(0.4)%
<i>CAPITAL FINANCING (E)</i>	0	34,000	0	0	0.0%
TOTAL EXPENDITURES	23,687,630	23,582,190	24,278,090	590,460	2.5%
<i>FEES AND GENERAL</i>	(6,538,360)	(6,275,500)	(6,721,140)	(182,780)	(2.8)%
<i>GRANTS AND SUBSIDIES</i>	(11,615,550)	(11,852,630)	(11,663,710)	(48,160)	(0.4)%
<i>RESERVES</i>	0	(7,710)	0	0	0.0%
TOTAL REVENUES	(18,153,910)	(18,135,840)	(18,384,850)	(230,940)	(1.3)%
NET LEVY	5,533,720	5,446,350	5,893,250	359,530	6.5%



2013 MAJOR COST DRIVERS

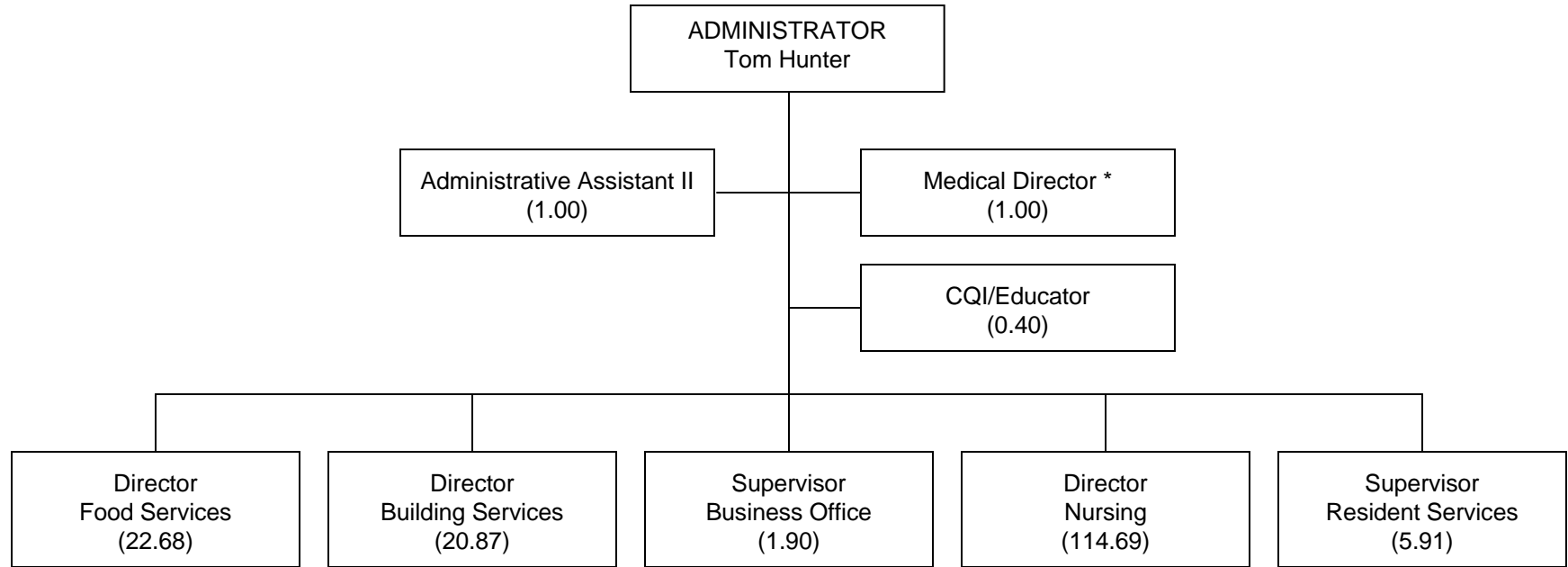
- Salary/wage/benefit increases \$438,110
- OMERS \$94,680
- Accreditation costs \$10,300
- Computer lease costs \$29,750
- Support for Electronic Records \$24,650
- MOHLTC subsidy (\$227,430)



Wentworth Lodge



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	5.50	162.98	168.48	29.63:1
2013	5.50	162.95	168.45	29.63:1
Change	0.00	(0.03)	(0.03)	

2013 NET OPERATING BUDGET BY SECTION

Wentworth Lodge

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Administration Wentworth	660,100	760,090	719,410	59,310	9.0%
Nursing & Personal Care - Wentworth	8,722,130	8,717,320	8,940,980	218,850	2.5%
Resident Program - Wentworth	507,410	502,160	526,450	19,040	3.8%
Dietary - Wentworth	2,029,930	2,074,210	2,063,220	33,290	1.6%
Building Services - Wentworth	1,994,940	1,970,040	2,045,940	51,000	2.6%
Revenues - Wentworth	(10,089,270)	(9,883,970)	(9,993,600)	95,670	0.9%
NET LEVY	3,825,240	4,139,850	4,302,400	477,160	12.5%

2013 GROSS - NET DIVISIONAL BUDGET

Wentworth Lodge

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	12,542,630	12,776,040	12,865,380	322,750	2.6%
<i>MATERIAL AND SUPPLY</i>	1,053,320	1,065,830	1,061,940	8,620	0.8%
<i>BUILDING AND GROUND</i>	487,590	428,530	495,330	7,740	1.6%
<i>CONTRACTUAL</i>	58,190	85,300	74,740	16,550	28.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	41,900	42,640	43,080	1,180	2.8%
<i>RESERVES / RECOVERIES</i>	24,630	29,890	52,390	27,760	112.7%
<i>COST ALLOCATIONS</i>	9,590	9,590	9,680	90	0.9%
<i>FINANCIAL</i>	16,700	17,030	17,220	520	3.1%
TOTAL EXPENDITURES	14,234,550	14,454,850	14,619,750	385,200	2.7%
<i>FEES AND GENERAL</i>	(3,718,790)	(3,653,680)	(3,835,540)	(116,750)	(3.1)%
<i>GRANTS AND SUBSIDIES</i>	(6,690,520)	(6,661,310)	(6,481,820)	208,700	3.1%
TOTAL REVENUES	(10,409,310)	(10,314,990)	(10,317,350)	91,960	0.9%
NET LEVY	3,825,240	4,139,850	4,302,400	477,160	12.5%



2013 MAJOR COST DRIVERS

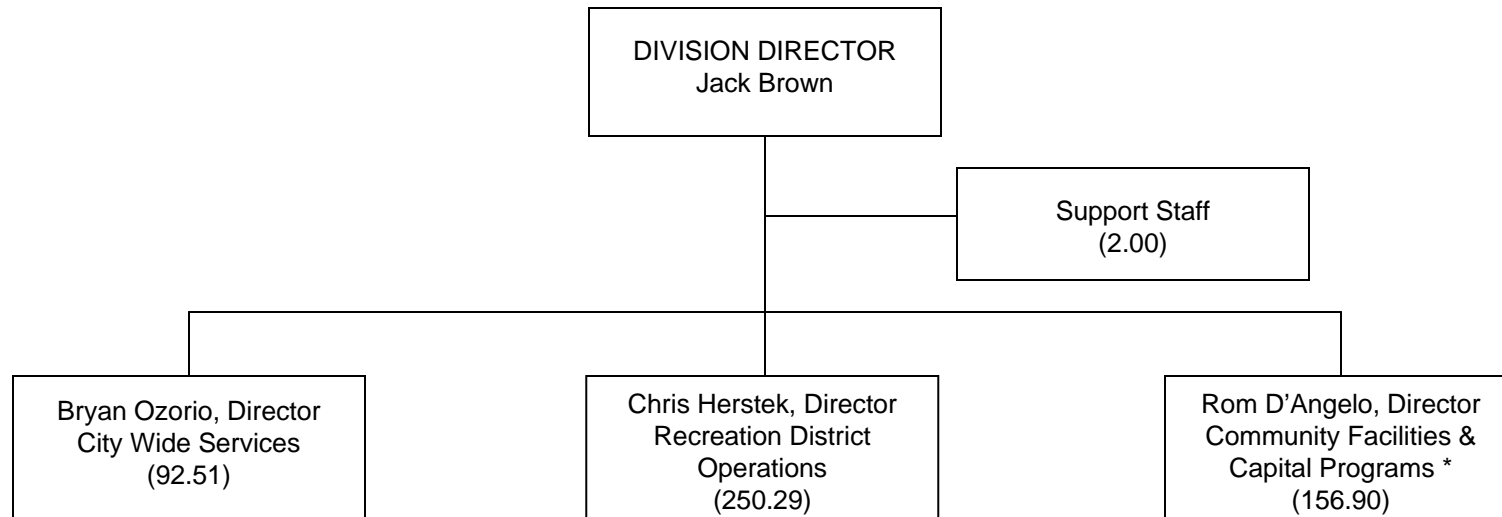
- Salary/wage/benefit increases \$256,590
- OMERS \$65,115
- Computer, hardware lease costs \$27,760
- Support for Electronic Records \$14,550
- MOHLTC subsidy - 1% acuity increase offset by lower CMI \$106,685



Recreation



OVERVIEW



* Note: Golf, Stadium and Asset Management transferred to Public Works

Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	16.00	492.31	508.31	30.77:1
2013	16.00	486.70	502.70	30.42:1
Change	0.00	(5.61)	(5.61)	

PERFORMANCE METRICS / SERVICE LEVELS

- 3.8 million participant hours for Recreation programs
- 761,744 program visits
- 437,383 drop-in visits
- 449,305 public swim visits
- 13,300 ice users
- 35,000 soccer and multi-use field users
- 23,000 visits to our Supie program
- 7,146 participants in Recreation Fee Assistance Program
- 1,592 individual children aged 3-15 registered in summer camps
- Summer camp programs had an overall satisfaction rate of 87.3%



2013 NET OPERATING BUDGET BY SECTION

Recreation

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Recreation Operations	14,495,240	13,833,960	15,219,850	724,610	5.0%
City Wide Services & Programs	5,371,050	4,611,910	5,531,550	160,500	3.0%
Community Facilities & Capital Programs	8,813,040	9,664,020	9,427,840	614,800	7.0%
Recreation Administration	320,080	420,370	324,010	3,930	1.2%
NET LEVY	28,999,410	28,530,270	30,503,250	1,503,840	5.2%



2013 GROSS - NET DIVISIONAL BUDGET

Recreation

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	29,241,070	27,081,390	30,961,170	1,720,100	5.9%
<i>MATERIAL AND SUPPLY</i>	3,315,890	3,810,130	3,314,290	(1,600)	(0.0)%
<i>VEHICLE EXPENSES</i>	561,960	716,290	575,260	13,300	2.4%
<i>BUILDING AND GROUND</i>	8,319,740	8,619,700	8,634,160	314,420	3.8%
<i>CONTRACTUAL</i>	2,940,220	2,967,950	2,905,400	(34,820)	(1.2)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	967,230	932,770	921,880	(45,350)	(4.7)%
<i>RESERVES / RECOVERIES</i>	1,277,960	1,292,810	1,301,360	23,400	1.8%
<i>COST ALLOCATIONS</i>	(980,000)	(969,600)	(979,500)	500	0.1%
<i>FINANCIAL</i>	943,000	949,390	984,000	41,000	4.3%
<i>CAPITAL FINANCING (E)</i>	969,930	969,930	969,930	0	0.0%
TOTAL EXPENDITURES	47,557,000	46,370,760	49,587,960	2,030,960	4.3%
<i>FEES AND GENERAL</i>	(18,135,260)	(17,255,400)	(18,571,190)	(435,930)	(2.4)%
<i>GRANTS AND SUBSIDIES</i>	(422,330)	(455,410)	(373,160)	49,170	11.6%
<i>RESERVES</i>	0	(129,680)	(140,350)	(140,350)	(100.0)%
TOTAL REVENUES	(18,557,590)	(17,840,490)	(19,084,700)	(527,110)	(2.8)%
NET LEVY	28,999,410	28,530,270	30,503,250	1,503,840	5.2%



2013 MAJOR COST DRIVERS

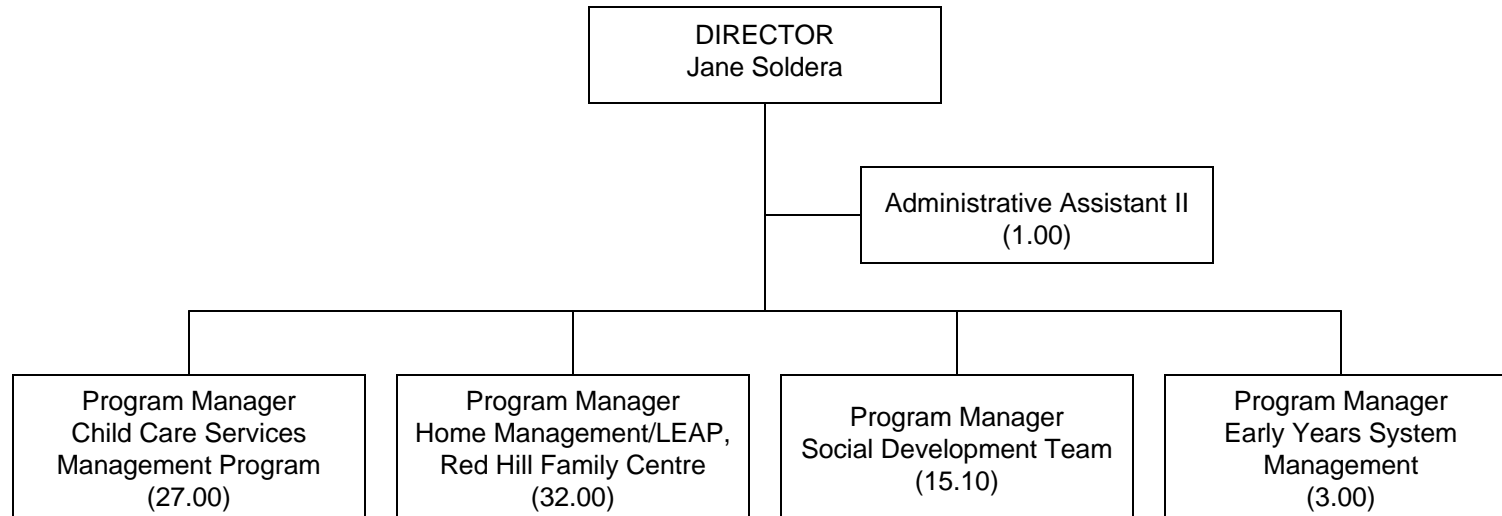
- Salary/wage/ben/training increases \$761,850
- OMERS \$139,190
- Utilities per corporate guidelines \$93,290
- Net revenue adjustments \$58,960
- Annualized operating impacts \$542,770
(Westmount, Lower Stoney Creek, Beemer, North Wentworth)



Social Development & Early Childhood Services



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	6.00	73.50	79.50	12.25:1
2013	5.00	74.10	79.10	14.82:1
Change	(1.00)	0.60	(0.40)	

PERFORMANCE METRICS / SERVICE LEVELS

- Support to 55 partner agencies of the Best Start Network
- 5,788 children received child care fee subsidies (as of Nov 2012)
- 1,748 children wait listed for fee subsidies as of Dec 2012
- 1,543 Early Childhood Educators received wage subsidies
- 38% of children attending Red Hill Family Centre receive on site clinical services (physio, speech & language, & occupational therapies)
- 72 LEAP participants graduated from grade 12
- Distributed \$1.97 million in grants to 117 social service programs through the Community Partnership Program (CPP)
- Provided data and evaluation support for over 107 requests
- 95 community based workshops provided life skills training to 1,172 participants



2013 NET OPERATING BUDGET BY SECTION

Social Development & Early Childhood Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Budget	
				\$	%
Child Care	6,006,130	5,927,330	6,022,380	16,250	0.3%
Home Management	411,480	413,160	378,760	(32,720)	(8.0)%
Red Hill	195,910	219,170	206,690	10,780	5.5%
SDECS Administration	723,200	722,200	779,330	56,130	7.8%
NET LEVY	7,336,720	7,281,850	7,387,150	50,430	0.7%



2013 GROSS - NET DIVISIONAL BUDGET

Social Development & Early Childhood Services

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,871,180	6,456,090	6,942,540	71,360	1.0%
<i>MATERIAL AND SUPPLY</i>	1,169,230	1,159,020	1,149,340	(19,890)	(1.7)%
<i>BUILDING AND GROUND</i>	196,880	137,240	41,160	(155,720)	(79.1)%
<i>CONSULTING</i>	63,200	50,000	70,000	6,800	10.8%
<i>CONTRACTUAL</i>	531,830	353,130	529,650	(2,180)	(0.4)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	38,555,380	41,636,620	38,715,600	160,220	0.4%
<i>RESERVES / RECOVERIES</i>	148,340	917,260	28,980	(119,360)	(80.5)%
<i>COST ALLOCATIONS</i>	523,660	525,110	432,770	(90,890)	(17.4)%
<i>FINANCIAL</i>	40,700	28,070	42,620	1,920	4.7%
TOTAL EXPENDITURES	48,100,400	51,262,530	47,952,670	(147,730)	(0.3)%
<i>FEES AND GENERAL</i>	(646,160)	(1,767,510)	(657,160)	(11,000)	(1.7)%
<i>GRANTS AND SUBSIDIES</i>	(39,230,670)	(40,225,360)	(39,197,050)	33,620	0.1%
<i>RESERVES</i>	(886,850)	(1,987,810)	(711,300)	175,550	19.8%
TOTAL REVENUES	(40,763,680)	(43,980,680)	(40,565,510)	198,170	0.5%
NET LEVY	7,336,720	7,281,850	7,387,150	50,430	0.7%



2013 MAJOR COST DRIVERS

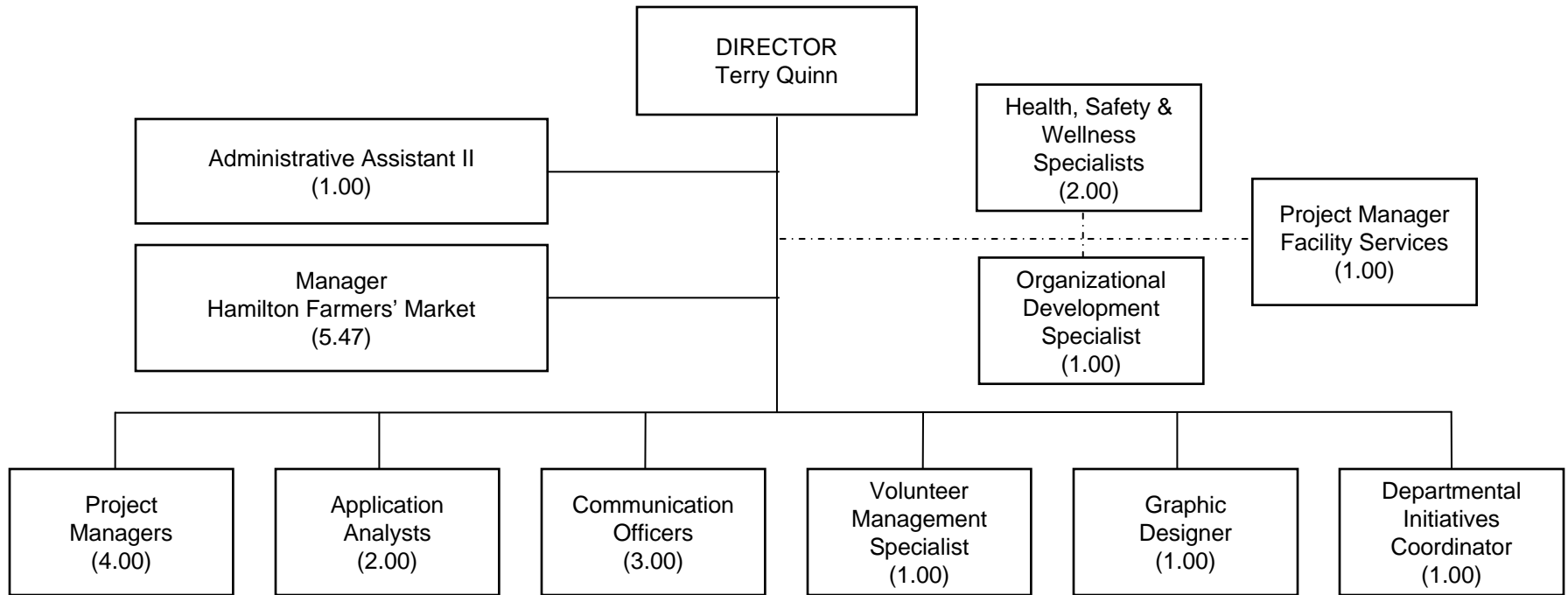
- Salary/wage/benefit increases \$90,855; net 75,430
- OMERS \$13,655; net 7,760
- Provincial upload (LEAP) (\$37,870) gross/net



Strategic Services



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	1.00	17.00	18.00	17.00:1
2013	1.00	17.00	18.00	17.00:1
Change	0.00	0.00	0.00	

Note: Totals exclude Hamilton Farmer's Market

PERFORMANCE METRICS / SERVICE LEVELS**Supporting Key Initiatives of Community Services Divisions:**

- Supported Ontario Works Discretionary Benefit review
- Led Northgate System implementation in CityHousing Hamilton
- Managed CityHousing Hamilton transition with City Departments
- Produced Best Start Magazine, Early Years Plan document, Housing & Homelessness Action Plan materials, etc.
- Maintain 800 web pages receiving 24% of City's web visits

Supporting / Leading Department Wide Initiatives:

- Coordinate Community Heat Response Plan
- Facilitate Inclement Weather program cancellations
- Led United Way campaign
- Support Volunteer Management
- Provide Health, Safety, Wellness compliance in all Divisions
- Lead People Practices Program



2013 GROSS - NET DIVISIONAL BUDGET

Strategic Services

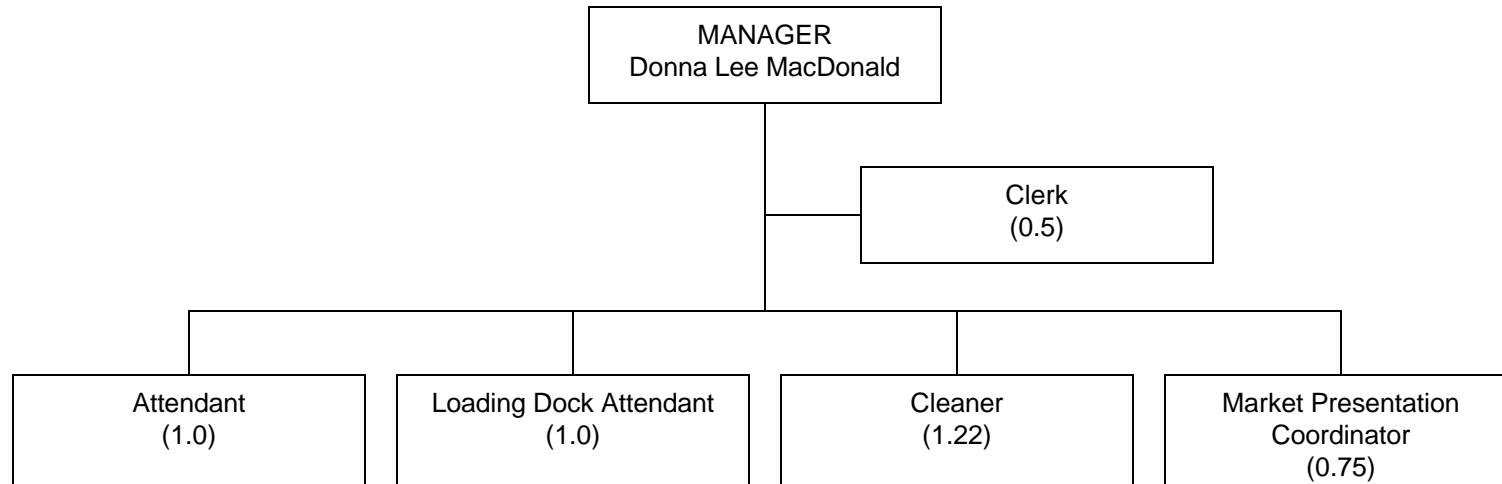
	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	1,851,500	1,953,390	1,861,300	9,800	0.5%
<i>MATERIAL AND SUPPLY</i>	51,250	48,430	51,440	190	0.4%
<i>BUILDING AND GROUND</i>	3,860	6,020	3,900	40	1.0%
<i>CONSULTING</i>	6,000	0	6,000	0	0.0%
<i>CONTRACTUAL</i>	9,740	6,540	8,650	(1,090)	(11.2)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	10,000	10,000	10,000	0	0.0%
<i>RESERVES / RECOVERIES</i>	(112,230)	(117,430)	(53,240)	58,990	52.6%
<i>COST ALLOCATIONS</i>	(76,490)	(65,220)	(81,330)	(4,840)	(6.3)%
TOTAL EXPENDITURES	1,743,630	1,841,730	1,806,710	63,080	3.6%
<i>GRANTS AND SUBSIDIES</i>	(174,420)	(184,170)	(182,670)	(8,250)	(4.7)%
TOTAL REVENUES	(174,420)	(184,170)	(182,670)	(8,250)	(4.7)%
NET LEVY	1,569,210	1,657,550	1,624,040	54,830	3.5%



Hamilton Farmers' Market



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff/Mgmt Ratio
2012	0.00	5.47	5.47	5.47:0
2013	1.00	4.47	5.47	4.47:1
Change	1.00	(1.00)	0.00	

PERFORMANCE METRICS / SERVICE LEVELS

- Estimated that 26,000 people visited the Market weekly
- 75% of shoppers visit regularly
- 95% of shoppers would tell their friends to shop at the Market
- 89% of shoppers find their experience satisfying
- Over 1700 participants in Market Kitchen programs in 2012
- Celebrated 175 years of continued service in 2012



2013 GROSS - NET DIVISIONAL BUDGET

Hamilton Farmers' Market

	2012 Restated Budget	2012 Projected Actual	2013 Preliminary Budget	2013 Preliminary vs. 2012 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	359,940	417,690	373,000	13,060	3.6%
<i>MATERIAL AND SUPPLY</i>	48,030	38,860	63,080	15,050	31.3%
<i>BUILDING AND GROUND</i>	215,820	198,610	205,590	(10,230)	(4.7)%
<i>CONTRACTUAL</i>	92,180	80,780	94,580	2,400	2.6%
<i>RESERVES / RECOVERIES</i>	58,860	58,860	59,180	320	0.5%
<i>COST ALLOCATIONS</i>	450	1,290	450	0	0.0%
<i>FINANCIAL</i>	1,700	1,700	1,700	0	0.0%
TOTAL EXPENDITURES	776,980	797,790	797,580	20,600	2.7%
<i>FEES AND GENERAL</i>	(541,580)	(542,090)	(551,920)	(10,340)	(1.9)%
TOTAL REVENUES	(541,580)	(542,090)	(551,920)	(10,340)	(1.9)%
NET LEVY	235,400	255,700	245,660	10,260	4.4%



2013 MAJOR COST DRIVERS

- Salary/wage/benefit increases \$10,650
- OMERS \$3,360
- Maintenance costs \$37,000
- Utilities & other various operating \$9,160
- Elimination of Market Court stalls (\$29,500)
- Revenue increases (\$19,500)



Community Services continued...



2013 Draft Budget – Net Levy

2012 Budget		\$131,349,630	
	2013 Levy Change		
2013 Maintenance Budget	\$2,243,799		1.7%
2013 Base Budget Savings	(\$264,074)		(0.2)%
2013 Council Approved	\$577,392		0.4%
2013 Provincially Mandated - OW Caseload	(\$1,228,625)		(0.9)%
2013 Provincially Mandated - Social Housing	\$1,320,460		1.0%
2013 Draft Budget excluding Provincial Upload		\$133,998,582	2.0%
2013 Provincial Upload	(\$3,403,012)		(2.6)%
2013 Requested Draft Budget	(\$754,060)	\$130,595,570	(0.6)%



2013 INITIATIVES

- Implement a new inclusive Recreation Service Delivery Model for persons with disabilities
- Improve customer service standards at Recreation facilities
- Increase access to recreation facilities through the Fee Assistance Program
- Manage the ongoing use of recreational facilities by sport and community organizations



2013 INITIATIVES

- Review Discretionary Benefits
- Prepare for and implement the new social assistance database system (SAMS) in Ontario Works
- Prepare for and implement any changes to the delivery of social assistance based on recommendations from the social assistance review
- Target City of Hamilton employment opportunities for Ontario Works participants



2013 INITIATIVES

- Review Community Homelessness Prevention Initiative (CHPI) and Housing Stability Benefit after elimination of Community Start Up Benefit
- Complete the implementation plan for Hamilton's 10 Year Housing & Homelessness Action Plan
- Implement recommendations from the Domiciliary Hostel program review
- Deliver a bed bug strategy for social housing and residential care facilities
- RFP for \$5.4M to build affordable rental housing
- Review Access to Housing (social housing wait list)



2013 INITIATIVES

- Improve revenues at the lodges by improving the Case Mix Index (CMI)
- Increase staffing levels at Lodges to meet increasing complex health needs
- Partner with St. Joseph's Hospital to obtain efficiencies and improve quality care at the Lodges
- Centralize scheduling of all staff at the Lodges
- Prepare a 10 year capital plan for the Lodges
- Capital Projects: Macassa-Kitchen; Wentworth – Flooring



2013 INITIATIVES

- Examine the impacts of changes in the provincial funding for child care
- Develop implementation strategy for Early Years Community Plan
- Develop Living Wage Policy options
- Develop Hamilton Seniors Strategy with community stakeholders



2013 INITIATIVES

- Broaden the role of Community Services by leveraging the Paramedic and Fire Services
- Support a skilled workforce through the performance management system and employee development plans
- Continued management emphasis on people (staff) engagement
- Seniors Awards



Questions

