

Community & Emergency Services

General Issues Committee

February 13, 2015



SERVICE DELIVERY PROFILES

- Community & Emergency Services Department supports the following programs and related services:

Social Support & Development

- Housing Planning & Administration
- Housing Supports
- Long Term Care Accommodation
- Long Term Care
- Community Based Care
- Employment Services
- Financial Assistance Case Management
- Special Supports
- Community Grants
- Child Care Management
- Best Start Initiative
- Directly Operated Child Care Program
- Life Skills & Case Management

Leisure & Recreation

- Recreational Facility Booking and Access
- Recreational Program Delivery
- Food Services & Delivery

Public Safety

- Paramedic Service
- Community Neighbourhood Paramedic Initiatives
- Fire Services
- Corporate Radio System
- Emergency Management

Corporate Services

- Community Services Department Support Services
- Paramedic Support Services
- Hamilton Fire Department Support Services
- Corporate Initiatives



2014 HIGHLIGHTS

A Prosperous & Healthy Community

- Children's and Home Management Services in partnership with Neighbourhood Action Strategy and Public Health held five Canada Learning Bond events in the GALA, Davis Creek, Rolston, McQuesten, and Jamesville neighbourhoods. As a result of the events, 286 children have registered;
- Implemented a pilot unit preparation service to assist low income vulnerable households with bed bug remediation and began work on Hamilton's Bed Bug Strategy in partnership with Public Health Services;
- Implemented an interim plan to address the shortage of emergency shelter beds for single homeless women;
- Completed Hamilton's Plan for an Age Friendly City;
- Increased activities in Fire Safe Neighbourhood Community Outreach Program;
- Continued development and maintenance of the Emergency Management Program;
- Council provided direction for the Bernie Morrelli Centre;
- Purchased Dominion Glass site for central sports complex;
- Successful Volunteer Seniors Awards Gala with over 600 in attendance;
- Ice storm response included opening and managing of 4 evacuation centres as well the distribution of grocery cards to impacted low income residents.



2014 HIGHLIGHTS

Valued & Sustainable Services

- Worked toward a more responsive, person-centred and financially sustainable homelessness system including the Housing Stability Benefit and a new block funding model for the emergency shelters;
- Developed a short term financial strategy utilizing existing funding to begin implementation of various strategies in the City's 10-year Housing and Homelessness Action Plan;
- Completed Fire Underwriter Survey (FUS) Superior Tanker Shuttle Accreditation for residential properties;
- Launched the Hamilton OneHSN website which provides parents and caregivers with a single point of access to all licensed child care providers, making it easier for families to apply and register for child care; currently there are 784 parents, with a total of 911 children that are active on OneHSN;
- Wentworth Lodge achieved a three year accreditation award.



2014 HIGHLIGHTS

Leadership & Governance

- Participated in advocacy efforts to the provincial and federal governments for additional funding and policy changes to support strategies in the City's 10-year Housing and Homelessness Action Plan as part of the City's Government Relations Strategy;
- Completed recruitment for and initiated the Hamilton Engagement Committee;
- Major undertaking in preparing Ontario Works staff for the implementation of SAMS which occurred in Nov 2014. Preparation included training and retraining staff and updating business procedures;
- Continued emphasis on corporate culture, employee engagement and professional development.



2015 INITIATIVES

A Prosperous & Healthy Community

- Recovery plan from SAMS implementation;
- Complete a Homelessness Street Count for Hamilton;
- Develop and implement an effective and sustainable emergency shelter system for single homeless women;
- Implement an enhanced co-ordinated access system for social housing (social housing waitlist) that better meets the housing needs of low-income families;
- Develop and begin implementation of a 5-year plan for the Extended Investment in Affordable Housing funding;
- In partnership with Public Health Services, complete a Bed Bug Strategy and recommendations for Council's consideration;
- Implement actions (where City involvement is required) as outlined in Neighbourhood Action Plans;
- Implement and expand the Age Friendly Initiative for Hamilton.



2015 INITIATIVES**A Prosperous & Healthy Community (Continued)**

- Develop a child care funding framework model that supports and stabilizes the early learning and child care system;
- Develop and implement a strategy for special needs resourcing for the licensed child care sector;
- Complete Stadium Precinct Master Plan;
- Implement a new business technology platform in Recreation to replace CLASS;
- Review of food services delivery in Recreation;
- Development of an Integrated Fire/Emergency Management Program with our community and industry/business partners;
- Completion of the City-wide Fire Insurance Grading Review that is being conducted by the Fire Underwriters Survey (FUS).



2015 INITIATIVES

Valued & Sustainable Services

- Complete building condition assessments and capital reserve studies for all social housing providers and develop a capital plan for Hamilton social housing stock;
- Continue to work towards a more responsive, person-centred and financially sustainable homelessness system including further study and adjustments to Housing Stability Benefit;
- Develop a long term investment plan in partnership with the provincial and federal governments and the private sector to achieve the targets and outcomes in the City's 10-year Housing and Homelessness Action Plan;
- Continued improvement of ambulance offload with hospitals and LHINS;
- Conduct a review to evaluate the feasibility, benefits, and operational impacts of assuming responsibility for ambulance dispatching;
- Develop a Citizen Engagement Policy;
- Continue to achieve optimal compliance in the Lodges as required in the Long Term Care Act.



2015 INITIATIVES

Leadership & Governance

- Continue to work with the City Manager's office to advocate to the provincial and federal governments for additional funding and policy changes to support strategies in the City's 10-year Housing and Homelessness Action Plan;
- Develop and confirm a Community Vision that will form the basis for future Strategic Plans, re-visiting the role of Vision 2020 and looking towards overall sustainability;
- Lodges will submit comprehensive quality plans (similar to hospitals) to Health Quality Ontario and the Local Health Integration Network.



2015 CHALLENGES

External Pressures

- Implementation of the new social assistance database (SAMS) may impact the ability of staff to meet contracted service levels;
- 90% of the Fire Department's operating budget associated to employee related costs and keeping these costs within Council's mandate will be a challenge during the Provincial arbitration process;
- Offload times continue to impact response time and other staff duties;
- Ambulance dispatch service is provided by the MOHLTC on a "best efforts" basis without accountability to the City for performance of service or activities;
- Lack of capital funding from Ministry (MOHLTC) for Paramedic Service;
- Yearly compliance inspections by MOHLTC of Lodges increase operating and capital costs;
- Long term Care Acuity including concurrent disorders, extensive assistance required in activities of daily living and increased aggressive behaviour.



2015 CHALLENGES

External Pressures (Continued)

- Uncertainty of provincial direction regarding the change in governance for the Early Years System and Employment Services and the role municipalities will play;
- With changing demographics, registrations for ice sports continue to decrease resulting in reduced revenues;
- Inadequate capital reserve funds to meet current and future maintenance and regeneration costs for aging and deteriorating social housing stock;
- Insufficient funding from the provincial and federal governments for housing, homelessness and poverty initiatives.

Infrastructure Pressures

- Inadequate capital funds to meet ever increasing current and future maintenance and regeneration costs for Lodges, Recreation facilities, Fire stations and social housing stock;
- Growing unmet need for social housing and private market units with four or more bedrooms to meet with housing needs of newcomer families.



2015 CHALLENGES

Program Demands

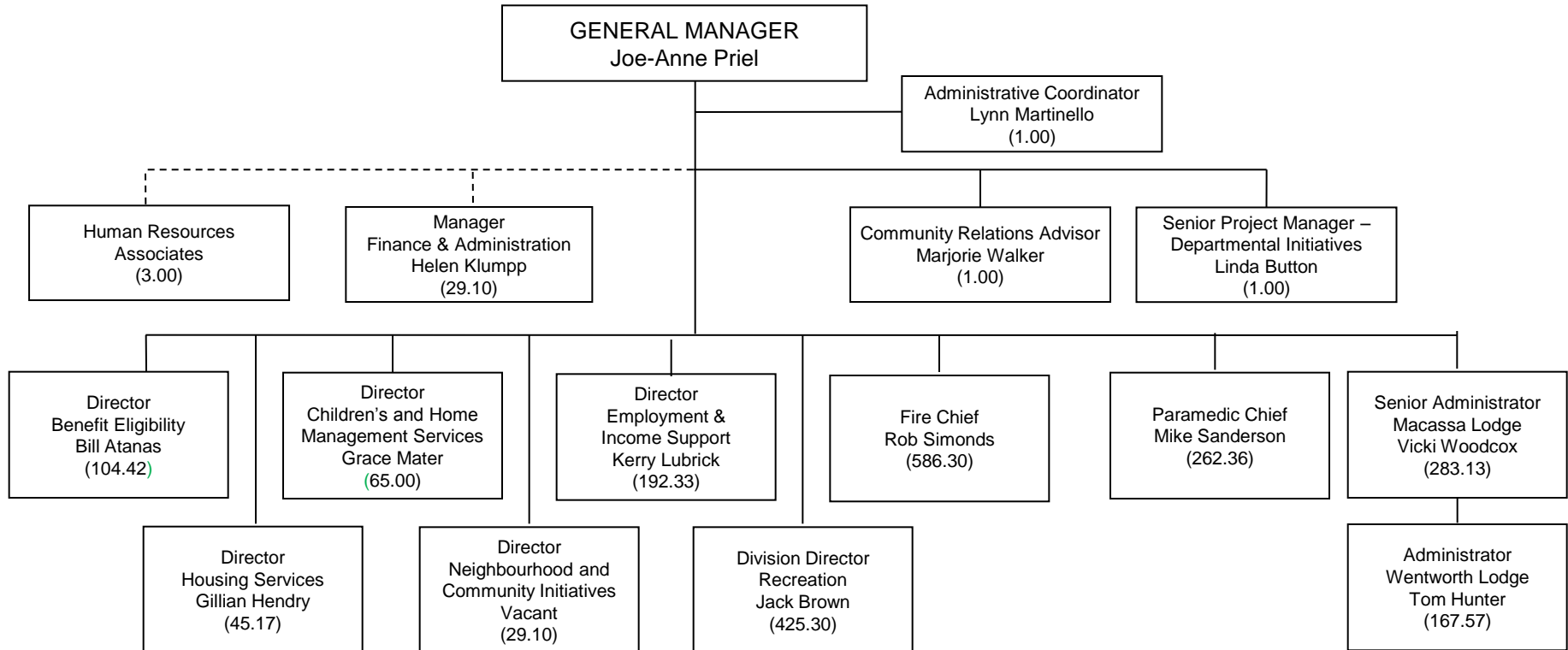
- Inadequate community supports for residents with mental health and addiction issues causing pressure to services provided for Housing First, social housing, emergency shelters and residential care facilities;
- Increasing need for pest management services for bed bug infestations;
- Continuing pressure on homelessness system to meet the needs of single homeless women;
- Increasingly complex social and employment barriers of the Ontario Works caseload coupled with maintaining caseload with the added pressure of SAMS implementation and recovery;
- Transport ambulance utilization rates continue to be significantly higher than experienced by peer comparators;
- Ambulance response times continue to be higher than the historical target;
- Ongoing demand for child care fee subsidies resulting in a lengthy wait list;
- Changing demographics (ie. aging population).



2015 Preliminary Tax Operating Budget



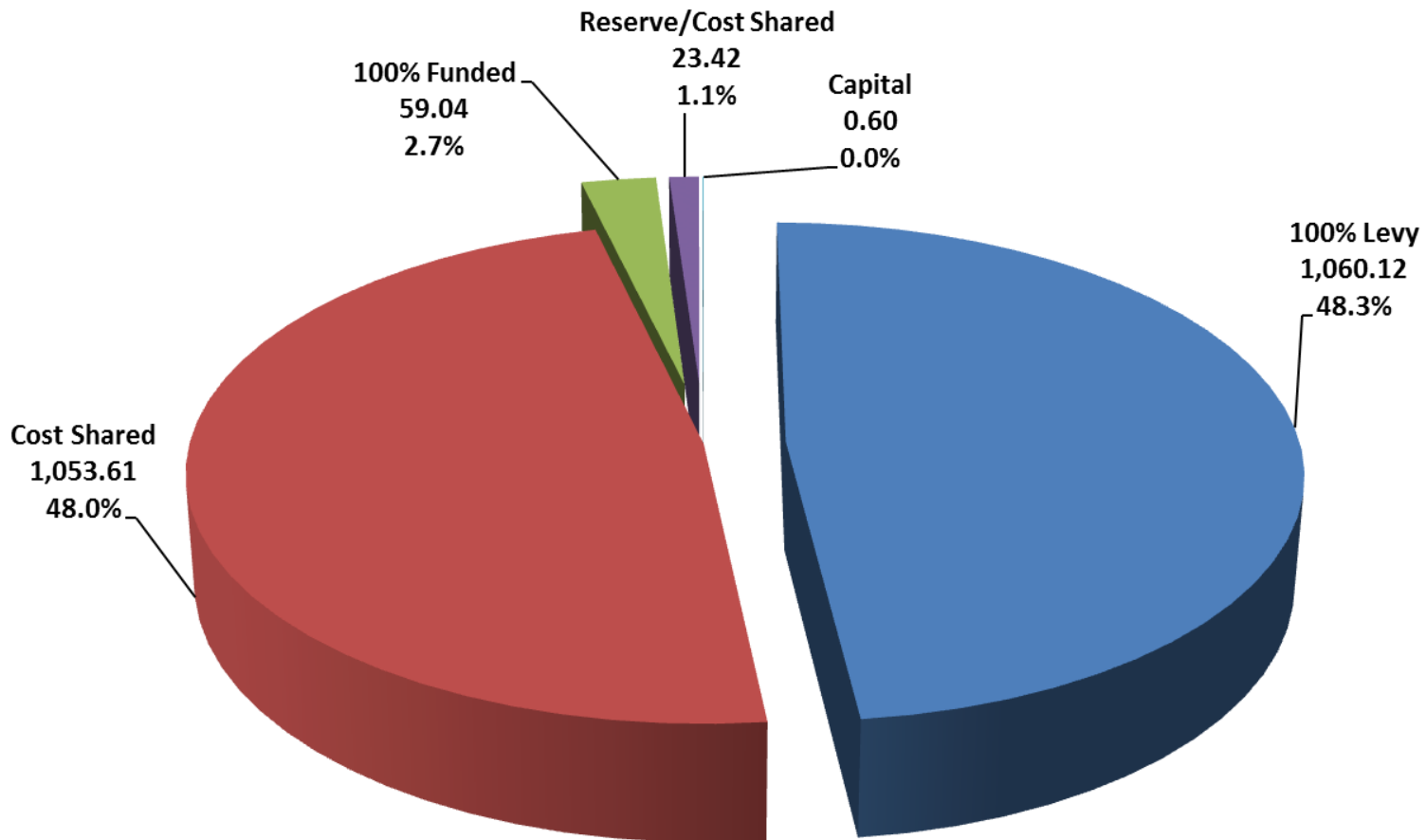
OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	77.50	2137.29	2214.79	27.58:1
2015	77.83	2118.95	2196.78	27.23:1
Change	.33	(18.34)	(18.01)	

FTE Complement by Funding Source

Total Community & Emergency Services FTE = 2,196.78



Permanent Vacancies

Division	Vacant FTE at 12/31/14
Benefit Eligibility	1.00
Hamilton Paramedic Service	1.00
Hamilton Fire Department	6.00
Macassa/Wentworth Lodges	1.40
Neighbourhood and Community Initiatives	2.00
Recreation	2.00
Community & Emergency Services Total	13.40



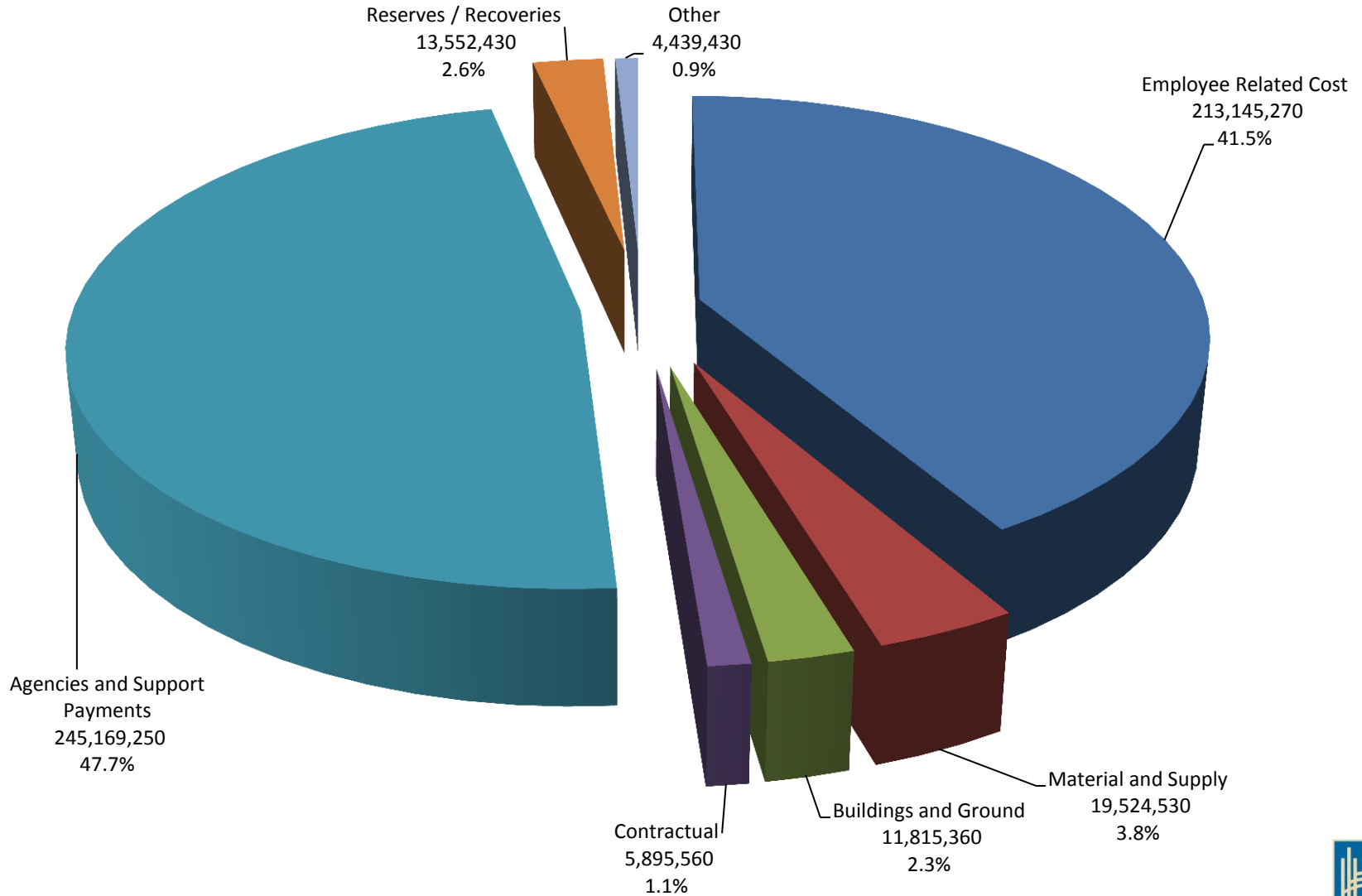
2015 NET OPERATING BUDGET BY DIVISION

Community & Emergency Services

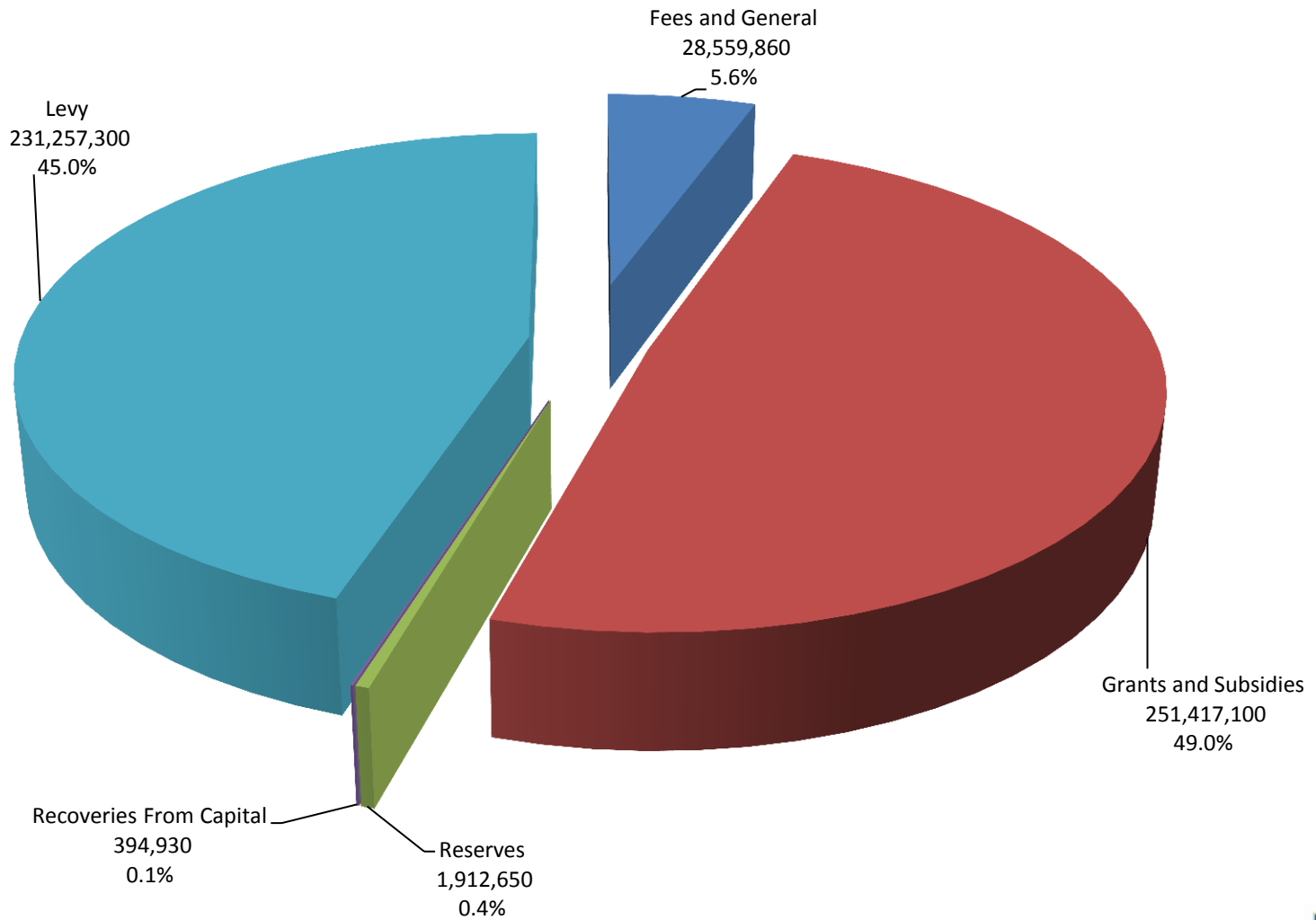
	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Administration - Community & Emergency Services	3,120,560	3,140,210	3,181,090	60,520	1.9%
Benefit Eligibility	7,247,760	6,770,960	7,354,380	106,620	1.5%
Employment & Income Support	17,737,630	17,456,200	14,840,280	(2,897,350)	(16.3)%
Childrens and Home Management Services	6,679,170	6,599,820	6,723,430	44,260	0.7%
Housing Services	51,334,020	50,096,300	53,843,080	2,509,060	4.9%
Macassa Lodge	6,227,080	6,040,550	6,321,250	94,170	1.5%
Wentworth Lodge	4,246,320	4,264,810	4,353,550	107,230	2.5%
Neighbourhood and Community Initiatives	2,279,020	2,005,910	2,357,080	78,060	3.4%
Recreation	28,109,670	29,166,660	30,205,520	2,095,850	7.5%
Hamilton Fire Department	81,946,220	81,443,020	83,643,900	1,697,680	2.1%
Hamilton Paramedic Service	18,007,620	18,316,720	18,433,740	426,120	2.4%
NET LEVY	226,935,080	225,301,150	231,257,300	4,322,220	1.9%



2015 Gross Expenditures \$513,541,830



2015 Revenue Sources \$513,541,830



2015 GROSS - NET DEPARTMENTAL BUDGET

Community & Emergency Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	211,135,740	210,401,300	213,145,270	2,009,520	1.0%
<i>MATERIAL AND SUPPLY</i>	18,213,340	20,283,810	19,524,530	1,311,190	7.2%
<i>VEHICLE EXPENSES</i>	1,804,410	1,948,170	1,942,870	138,460	7.7%
<i>BUILDING AND GROUND</i>	11,155,440	11,370,710	11,815,360	659,920	5.9%
<i>CONSULTING</i>	99,530	109,860	145,510	45,980	46.2%
<i>CONTRACTUAL</i>	6,267,810	6,029,650	5,895,560	(372,260)	(5.9)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	240,795,900	240,031,420	245,169,250	4,373,350	1.8%
<i>RESERVES / RECOVERIES</i>	11,450,410	13,216,790	13,552,430	2,102,020	18.4%
<i>COST ALLOCATIONS</i>	(810)	(50,670)	(38,280)	(37,470)	(4625.9)%
<i>FINANCIAL</i>	1,737,690	1,788,270	1,904,370	166,680	9.6%
<i>CAPITAL FINANCING</i>	969,930	484,970	484,960	(484,970)	(50.0)%
TOTAL EXPENDITURES	503,629,390	505,614,270	513,541,830	9,912,440	2.0%
<i>FEES AND GENERAL</i>	(27,684,390)	(27,933,060)	(28,559,860)	(875,470)	(3.2)%
<i>GRANTS AND SUBSIDIES</i>	(245,460,360)	(247,894,870)	(251,417,100)	(5,956,740)	(2.4)%
<i>RESERVES</i>	(3,067,770)	(3,980,060)	(1,912,650)	1,155,120	37.7%
<i>RECOVERIES FROM CAPITAL</i>	(481,780)	(505,140)	(394,930)	86,850	18.0%
TOTAL REVENUES	(276,694,300)	(280,313,120)	(282,284,530)	(5,590,230)	(2.0)%
NET LEVY	226,935,080	225,301,150	231,257,300	4,322,220	1.9%



2015 MAJOR COST DRIVERS

Maintenance

• Salary/wage/benefits	\$3,256,120
• Facility related costs	\$1,532,920
• Recreation revenues (net of user fee increases)	\$259,980
• Transfer to vehicle/equipment reserves	\$399,350
• Base budget savings	(\$297,820)

Provincially Mandated

• Social Housing operating subsidies	\$2,791,390
• OW client costs	\$481,380 gross / \$54,875 net
• Lodges MOHLTC subsidies	(\$296,530)
• Provincial upload	(\$3,224,125)



2015 Budget by Division



Administration



2015 NET OPERATING BUDGET BY SECTION

Administration - Community & Emergency Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
General Manager	1,090,890	996,880	1,129,560	38,660	3.5%
CES - Finance & Administration	2,029,670	2,143,340	2,051,530	21,860	1.1%
NET LEVY	3,120,560	3,140,210	3,181,090	60,520	1.9%

2015 GROSS - NET DIVISIONAL BUDGET

Administration - Community & Emergency Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	3,222,340	3,180,360	3,275,670	53,330	1.7%
<i>MATERIAL AND SUPPLY</i>	49,690	52,390	55,480	5,790	11.7%
<i>BUILDING AND GROUND</i>	6,070	5,940	7,840	1,770	29.2%
<i>CONSULTING</i>	1,500	0	0	(1,500)	(100.0)%
<i>CONTRACTUAL</i>	53,850	55,240	53,850	0	0.0%
<i>RESERVES / RECOVERIES</i>	154,390	191,860	162,770	8,380	5.4%
<i>COST ALLOCATIONS</i>	600	600	600	0	0.0%
<i>FINANCIAL</i>	850	420	850	0	0.0%
<i>TOTAL EXPENDITURES</i>	3,489,290	3,486,800	3,557,060	67,770	1.9%
<i>GRANTS AND SUBSIDIES</i>	(368,730)	(346,590)	(375,970)	(7,240)	(2.0)%
<i>TOTAL REVENUES</i>	(368,730)	(346,590)	(375,970)	(7,240)	(2.0)%
<i>NET LEVY</i>	3,120,560	3,140,210	3,181,090	60,520	1.9%



Employment & Income Support



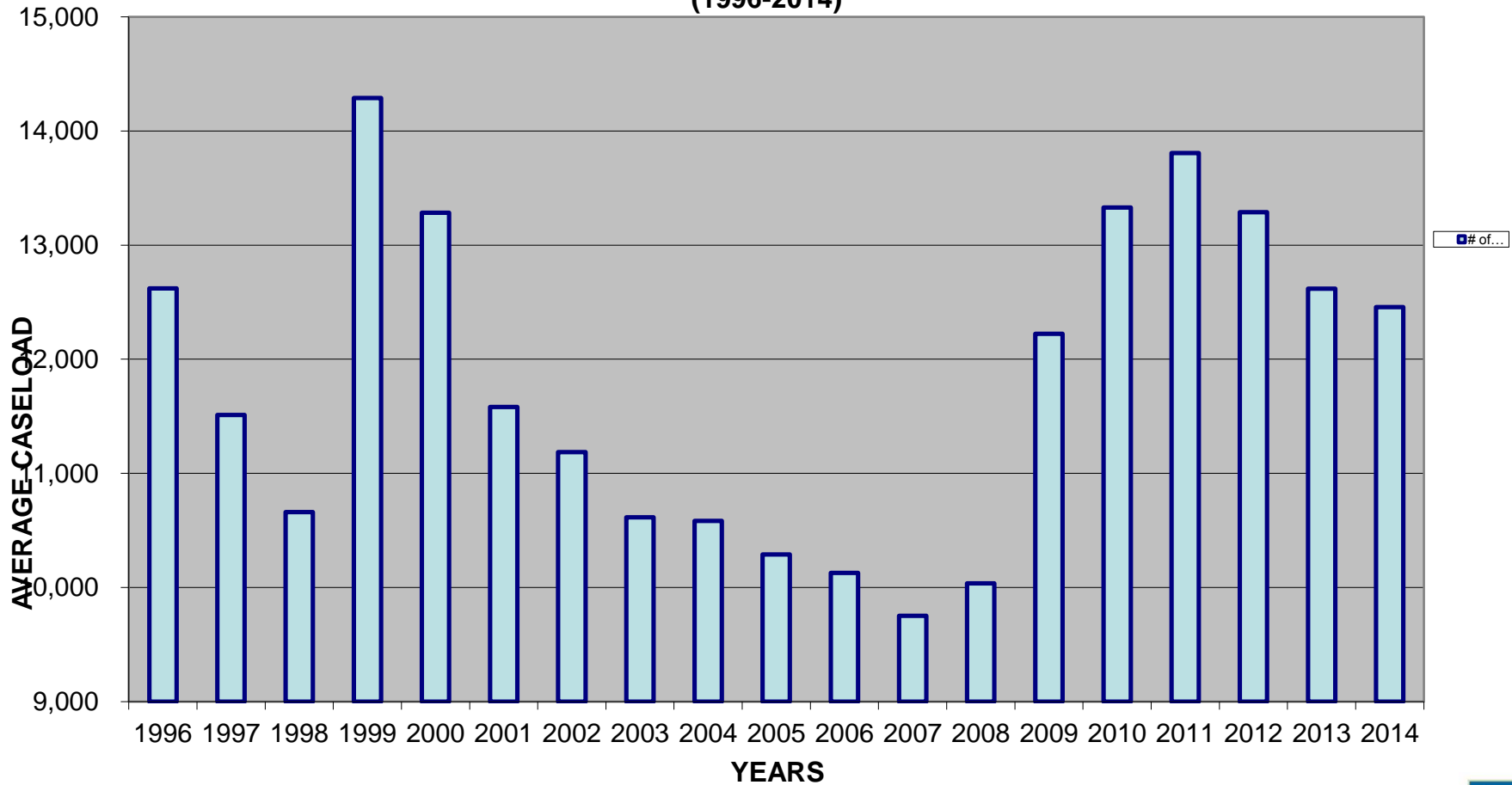
PERFORMANCE METRICS / SERVICE LEVELS

- Ontario Works caseload budgeted for 12,194 cases at a monthly cost of \$712 per case;
- The average caseload was **12,456 cases for 2014 (as of October)**; this represents **28,343** people on the caseload (**decrease** of .6%):
 - ↓ 1.3% from 2013
 - ↓ 5% from 2012
 - ↓ 3.8% from 2011



PERFORMANCE METRICS / SERVICE LEVELS

**ONTARIO WORKS AVERAGE CASELOAD HISTORY
(1996-2014)**

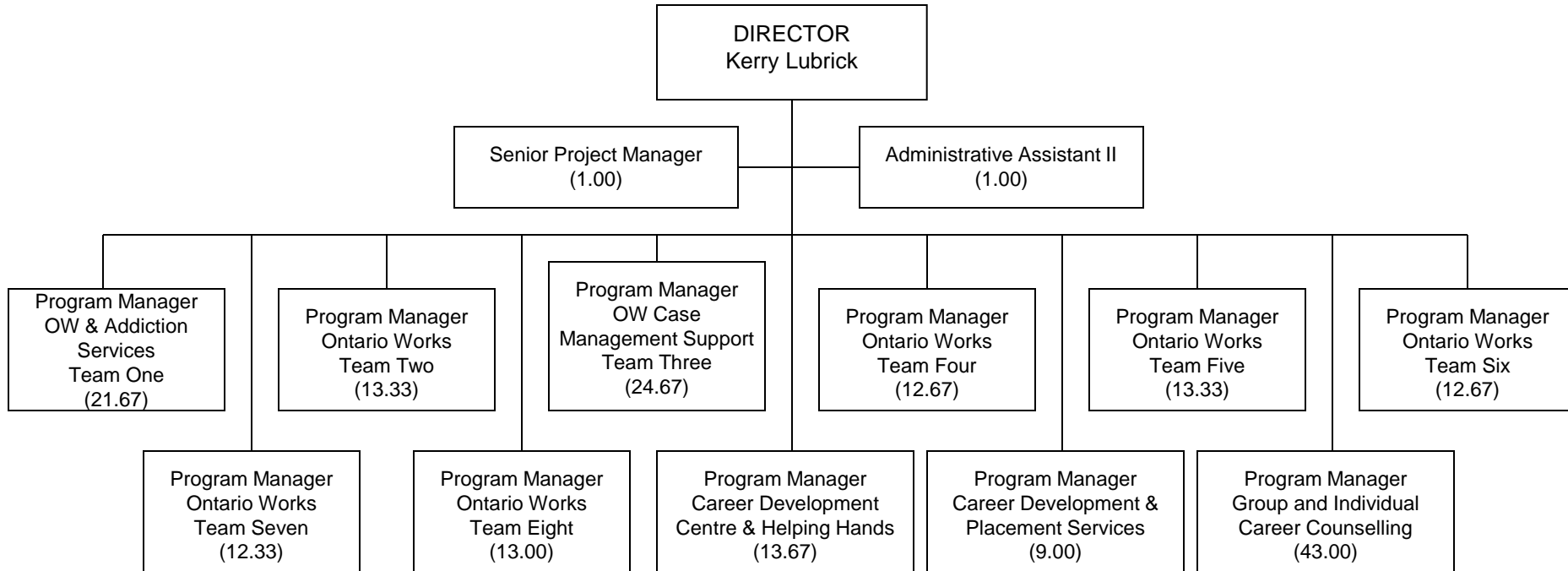


PERFORMANCE METRICS / SERVICE LEVELS

- Attendance at in-house employment workshops was up by 15% during 2014;
- In 2014, 177 participants in the Helping Hands Program gained worked experience while providing 4,164 different types of services to 342 low-income senior and permanently disabled residents of Hamilton;
- More people are finding jobs that take them off assistance. Ontario Works services contributed to a 5.44% increase in the number of cases leaving Ontario Works for employment in 2014;
- More people are working. The number of employed participants (including those receiving partial Ontario Works payments) increased by 14% from 2013 to 2014;
- During 2014, Job Developers secured job orders and placed almost double the number of OW participants in paid employment compared to 2013. In addition, employers who used our services in the past came back to us for help with additional job orders (93 job orders in 2013 and 146 job orders in 2014)



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	12.00	197.00	209.00	16.42:1
2015	11.33	181.00	192.33	15.98:1
Change	(0.67)	(16.00)	(16.67)	

2015 NET OPERATING BUDGET BY SECTION

Employment & Income Support

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Ontario Works Administration & Employment - E&IS	5,906,110	5,726,590	5,827,790	(78,320)	(1.3)%
Ontario Works Client Costs	11,831,520	11,729,610	9,012,490	(2,819,030)	(23.8)%
NET LEVY	17,737,630	17,456,200	14,840,280	(2,897,350)	(16.3)%

2015 GROSS - NET DIVISIONAL BUDGET

Employment & Income Support

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	18,203,260	18,281,430	17,164,530	(1,038,730)	(5.7)%
<i>MATERIAL AND SUPPLY</i>	1,565,000	1,506,420	1,671,740	106,740	6.8%
<i>VEHICLE EXPENSES</i>	17,710	14,940	17,450	(260)	(1.5)%
<i>BUILDING AND GROUND</i>	372,100	373,820	384,330	12,230	3.3%
<i>CONTRACTUAL</i>	180,610	201,030	175,080	(5,530)	(3.1)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	104,440,230	104,030,290	104,790,450	350,220	0.3%
<i>RESERVES / RECOVERIES</i>	42,370	45,580	28,900	(13,470)	(31.8)%
<i>COST ALLOCATIONS</i>	83,020	83,020	83,850	830	1.0%
<i>FINANCIAL</i>	286,420	272,400	281,160	(5,260)	(1.8)%
<i>TOTAL EXPENDITURES</i>	125,190,720	124,808,930	124,597,490	(593,230)	(0.5)%
<i>FEES AND GENERAL</i>	(15,260)	(136,380)	(15,260)	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(106,291,030)	(106,040,120)	(109,311,510)	(3,020,480)	(2.8)%
<i>RESERVES</i>	(1,146,800)	(1,176,220)	(430,440)	716,360	62.5%
<i>TOTAL REVENUES</i>	(107,453,090)	(107,352,730)	(109,757,210)	(2,304,120)	(2.1)%
<i>NET LEVY</i>	17,737,630	17,456,200	14,840,280	(2,897,350)	(16.3)%



2015 MAJOR COST DRIVERS

- Salary/wage/benefits \$309,755 gross / \$160,740 net
- OW client costs/case \$481,380 gross / \$54,875 net
- OW Contingency staffing (\$1,364,935) gross / \$0 net
- Provincial upload (\$3,118,085) gross/net



Benefit Eligibility

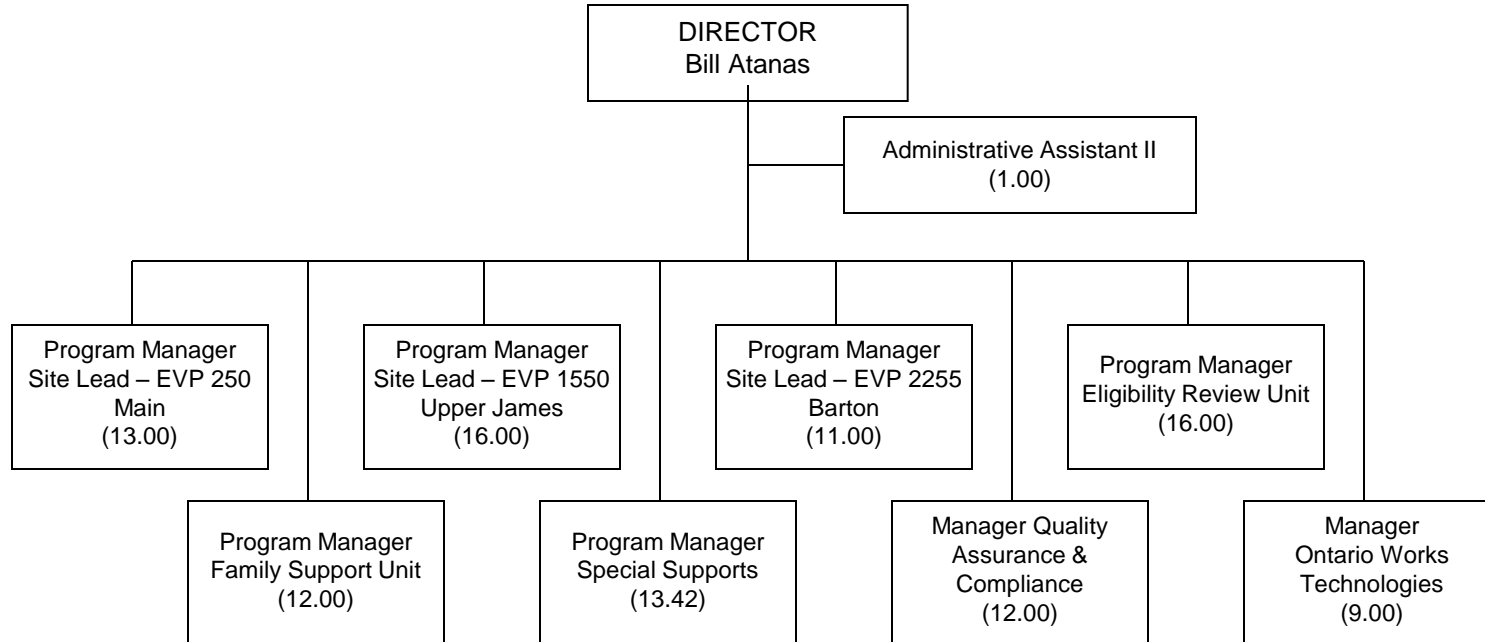


PERFORMANCE METRICS / SERVICE LEVELS

- \$2,162,493 from client repayments and other sources (CPP, EI, OAS, WSIB & law suit settlements). Client fraud repayments \$253,644;
- 219 Family Support Court Orders/Agreements; \$55,756 annually (orders secured fluctuates with referrals received from case managers). \$128,045 in Retro-Support. \$1,560,214 Recoveries for child/spousal support (fluctuates based on the economy);
- In 2014, there were approximately 39,000 discretionary and mandatory health and non-health related benefits approved to residents of Hamilton;
- In 2014, Special Supports Program was presented with approximately 15,300 calls/inquiries;
- 2,654 reviews resulting in 1,202 changes in entitlement. It should be noted that EVP was suspended as of November 2, 2014 due to implementation of SAMS.



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	9.00	98.00	107.00	10.88
2015	9.00	95.42	104.42	10.60
Change	0.00	(2.58)	(2.58)	



2015 NET OPERATING BUDGET BY SECTION

Benefit Eligibility

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Ontario Works Administration - BE	5,814,550	5,713,530	5,946,870	132,320	2.3%
Special Support	1,847,600	1,464,170	1,697,330	(150,270)	(8.1)%
OW Specialty Unit Recoveries	(414,390)	(406,740)	(289,820)	124,570	30.1%
NET LEVY	7,247,760	6,770,960	7,354,380	106,620	1.5%



2015 GROSS - NET DIVISIONAL BUDGET

Benefit Eligibility

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	8,972,870	8,855,760	8,850,670	(122,200)	(1.4)%
<i>MATERIAL AND SUPPLY</i>	501,370	480,810	374,940	(126,430)	(25.2)%
<i>BUILDING AND GROUND</i>	1,837,810	1,842,960	1,979,390	141,580	7.7%
<i>CONTRACTUAL</i>	126,140	137,040	134,220	8,080	6.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	3,480,730	3,156,160	3,842,460	361,730	10.4%
<i>RESERVES / RECOVERIES</i>	433,380	446,210	421,390	(11,990)	(2.8)%
<i>COST ALLOCATIONS</i>	572,490	566,410	569,590	(2,900)	(0.5)%
<i>FINANCIAL</i>	27,010	21,550	23,660	(3,350)	(12.4)%
TOTAL EXPENDITURES	15,951,800	15,506,910	16,196,320	244,520	1.5%
<i>FEES AND GENERAL</i>	(14,060)	(41,480)	(11,060)	3,000	21.3%
<i>GRANTS AND SUBSIDIES</i>	(8,266,200)	(8,299,160)	(8,664,580)	(398,380)	(4.8)%
<i>RESERVES</i>	(423,780)	(395,300)	(166,300)	257,480	60.8%
TOTAL REVENUES	(8,704,040)	(8,735,940)	(8,841,940)	(137,900)	(1.6)%
NET LEVY	7,247,760	6,770,960	7,354,380	106,620	1.5%



2015 MAJOR COST DRIVERS

- Salary/wage/benefits \$122,420 gross / \$60,370 net
- Office rent \$128,770 gross / \$64,380 net
- Recoveries – Family Support Unit \$300,000 gross/ \$34,200 net
- Discretionary benefits \$36,840 gross / \$4,200 net
- Affordable Transit Pass Program (\$221,360) gross / \$0 net
- OW Contingency Staffing (\$159,180) gross / \$0 net
- Provincial upload (\$64,090) gross/net



Children's and Home Management Services

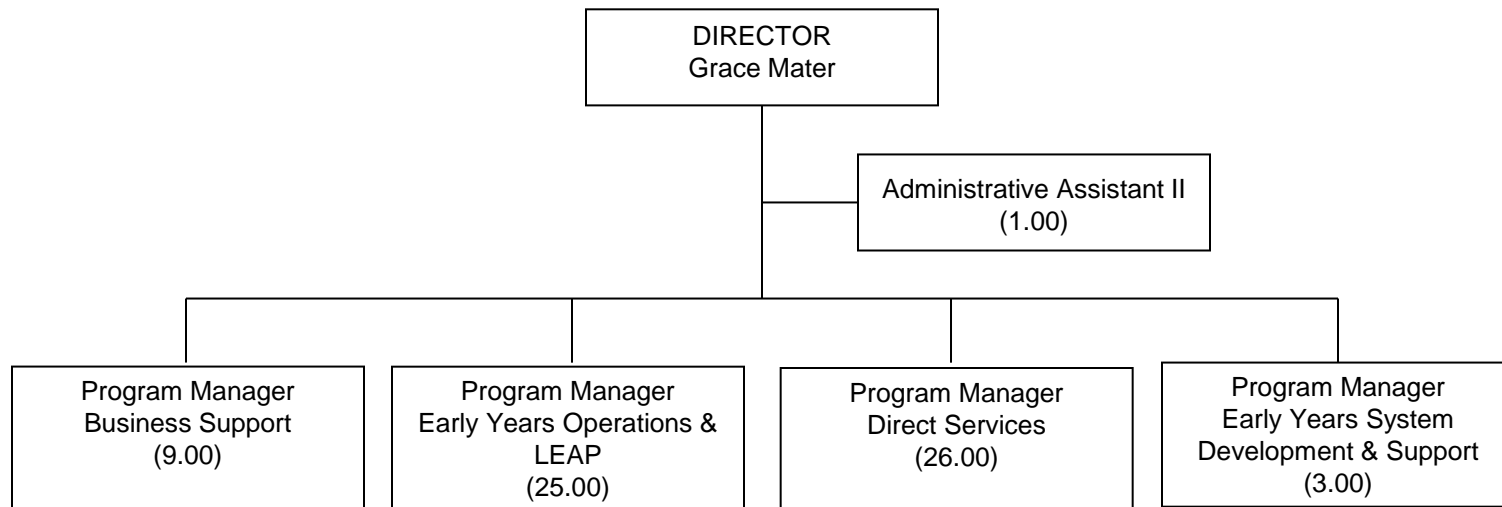


PERFORMANCE METRICS / SERVICE LEVELS

- Provided Child Care fee subsidy to 4,697 families serving 6,360 children
- Hamilton offers fewer regulated Child Care spaces per 100,000 population than peer cities;
- Based on peer group comparisons, Hamilton has the second highest percent of children from low income families (OMBI 2013);
- Life Skills and Case Management facilitated 279 groups serving 3,070 participants;
- 98% of respondents indicated that they benefited and will use the life skills taught;
- Life Skills sessions were rated ‘above average to excellent by 93% of customers who responded to a survey.

City	Regulated Child Care Spaces per 1,000 children	% of Spaces that are Subsidized	% of Children in Municipality from Low Income Families	Fee Subsidy per Subsidized Child Care space
Hamilton	164	23%	26%	\$5,199
Halton	239	8%	10%	\$7,212
London	186	21%	20%	\$5,738
Ottawa	215	20%	15%	\$5,845
Toronto	167	39%	33%	\$5,876

OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	5.00	60.00	65.00	12.00:1
2015	5.00	60.00	65.00	12.00:1
Change	0.00	0.00	0.00	



2015 NET OPERATING BUDGET BY SECTION

Children's and Home Management Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Early Years	0	0	0	0	0.0%
Child Care	5,989,310	6,061,860	6,054,370	65,060	1.1%
Home Management	357,460	303,020	319,370	(38,090)	(10.7)%
Red Hill	270,500	173,630	285,950	15,450	5.7%
CHMS - Administration	61,890	61,310	63,740	1,850	3.0%
NET LEVY	6,679,170	6,599,820	6,723,430	44,260	0.7%



2015 GROSS - NET DIVISIONAL BUDGET

Children's and Home Management Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	6,121,510	6,037,950	6,241,540	120,030	2.0%
<i>MATERIAL AND SUPPLY</i>	1,109,430	1,058,720	1,184,990	75,560	6.8%
<i>BUILDING AND GROUND</i>	34,860	150,410	38,420	3,560	10.2%
<i>CONSULTING</i>	50,000	0	35,000	(15,000)	(30.0)%
<i>CONTRACTUAL</i>	416,800	97,860	223,340	(193,460)	(46.4)%
<i>AGENCIES and SUPPORT PAYMENTS</i>	45,062,310	45,919,940	45,775,250	712,940	1.6%
<i>RESERVES / RECOVERIES</i>	147,160	172,220	156,730	9,570	6.5%
<i>COST ALLOCATIONS</i>	210,170	210,270	212,270	2,100	1.0%
<i>FINANCIAL</i>	37,520	31,220	37,470	(50)	(0.1)%
TOTAL EXPENDITURES	53,189,760	53,678,570	53,905,010	715,250	1.3%
<i>FEES AND GENERAL</i>	(627,160)	(1,550,600)	(1,412,160)	(785,000)	(125.2)%
<i>GRANTS AND SUBSIDIES</i>	(45,185,860)	(45,246,090)	(45,187,130)	(1,270)	(0.0)%
<i>RESERVES</i>	(697,570)	(282,070)	(582,290)	115,280	16.5%
TOTAL REVENUES	(46,510,590)	(47,078,760)	(47,181,590)	(671,000)	(1.4)%
NET LEVY	6,679,170	6,599,820	6,723,430	44,260	0.7%



2015 MAJOR COST DRIVERS

- Salary/wage/benefits \$124,380 gross/ \$80,660 net
- Parent fee recoveries (\$785,000) gross/(\$157,000) net
- Childcare Fee Subsidies \$681,115 gross/\$136,225 net
- Provincial upload (LEAP) (\$41,950)



Housing Services

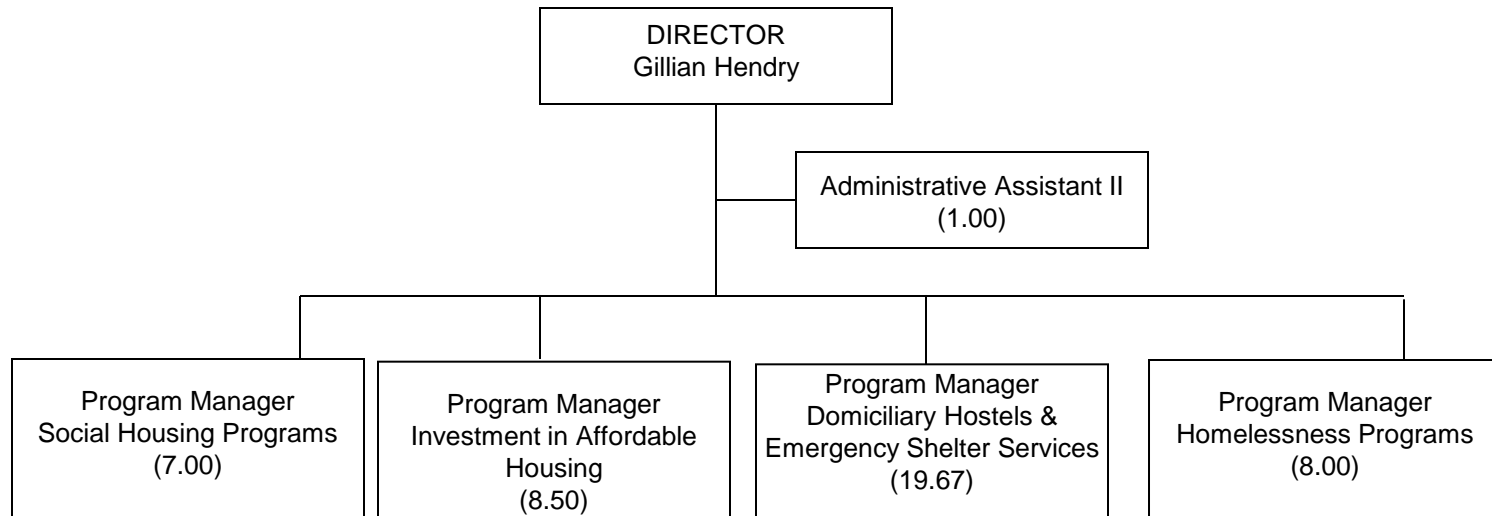


PERFORMANCE METRICS / SERVICE LEVELS

- During 2014, a total of 3,115 people stayed overnight in an emergency shelter (3,152 in 2013);
- 102 men were housed through Transitions to Homes (T2H) program in 2014 (72 in 2013);
- 46 women were housed through the Supporting Our Sisters (SOS) program in 2014 (42 in 2013);
- Each night, 762 individuals received subsidized care through the Domiciliary Hostel Program at 57 Residential Care Facilities (780 in 2013)
- Social housing waitlist remains stable from an all-time high of 5,781 in September 2010 to 5,553 in December 2014;
- 906 applicants were housed in social housing with an average wait time of 23.8 months;
- Started construction on 47 new affordable housing units and approved the construction of another 35 one-bedroom units under the Investment in Affordable Housing Program.



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	4.00	41.00	45.00	10.25:1
2015	5.00	40.17	45.17	8.03:1
Change	1.00	(0.83)	0.17	

2015 NET OPERATING BUDGET BY SECTION

Housing Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Homelessness Partnering Strategy	0	0	0	0	0.0%
Homelessness	1,029,760	1,027,380	1,026,210	(3,550)	(0.3)%
Housing Services Administration	551,440	539,030	561,410	9,970	1.8%
Social Housing	42,656,190	41,410,710	45,117,440	2,461,240	5.8%
Affordable Housing (HSD)	3,771,640	3,794,170	3,813,050	41,400	1.1%
Homelessness Prevention - CHPI	3,324,980	3,325,020	3,324,980	0	0.0%
NET LEVY	51,334,020	50,096,300	53,843,080	2,509,060	4.9%

2015 GROSS - NET DIVISIONAL BUDGET

Housing Services

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	4,262,560	4,164,700	4,302,460	39,900	0.9%
<i>MATERIAL AND SUPPLY</i>	7,108,260	9,142,290	7,969,210	860,950	12.1%
<i>BUILDING AND GROUND</i>	138,810	134,650	136,090	(2,720)	(2.0)%
<i>CONSULTING</i>	13,000	42,690	39,970	26,970	207.5%
<i>CONTRACTUAL</i>	163,490	173,510	164,230	740	0.5%
<i>AGENCIES and SUPPORT PAYMENTS</i>	86,666,050	85,702,320	89,643,760	2,977,710	3.4%
<i>RESERVES / RECOVERIES</i>	43,560	206,990	54,880	11,320	26.0%
<i>COST ALLOCATIONS</i>	(380,010)	(380,020)	(370,180)	9,830	2.6%
<i>FINANCIAL</i>	76,000	74,800	76,110	110	0.1%
TOTAL EXPENDITURES	98,091,720	99,261,930	102,016,520	3,924,800	4.0%
<i>FEES AND GENERAL</i>	0	(182,650)	0	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(45,502,300)	(47,230,060)	(47,055,920)	(1,553,620)	(3.4)%
<i>RESERVES</i>	(799,620)	(1,274,780)	(733,610)	66,010	8.3%
<i>RECOVERIES FROM CAPITAL</i>	(455,780)	(478,140)	(383,910)	71,870	15.8%
TOTAL REVENUES	(46,757,700)	(49,165,630)	(48,173,440)	(1,415,740)	(3.0)%
NET LEVY	51,334,020	50,096,300	53,843,080	2,509,060	4.9%



2015 MAJOR COST DRIVERS

- Salary/wage/benefits \$86,100 gross/ \$33,085 net

Total \$ 2,791,390 increase in **social housing** costs:

- Operating subsidies \$2,452,740
- Property taxes \$664,520
- Mortgage renewal savings (\$325,870)



Macassa Lodge

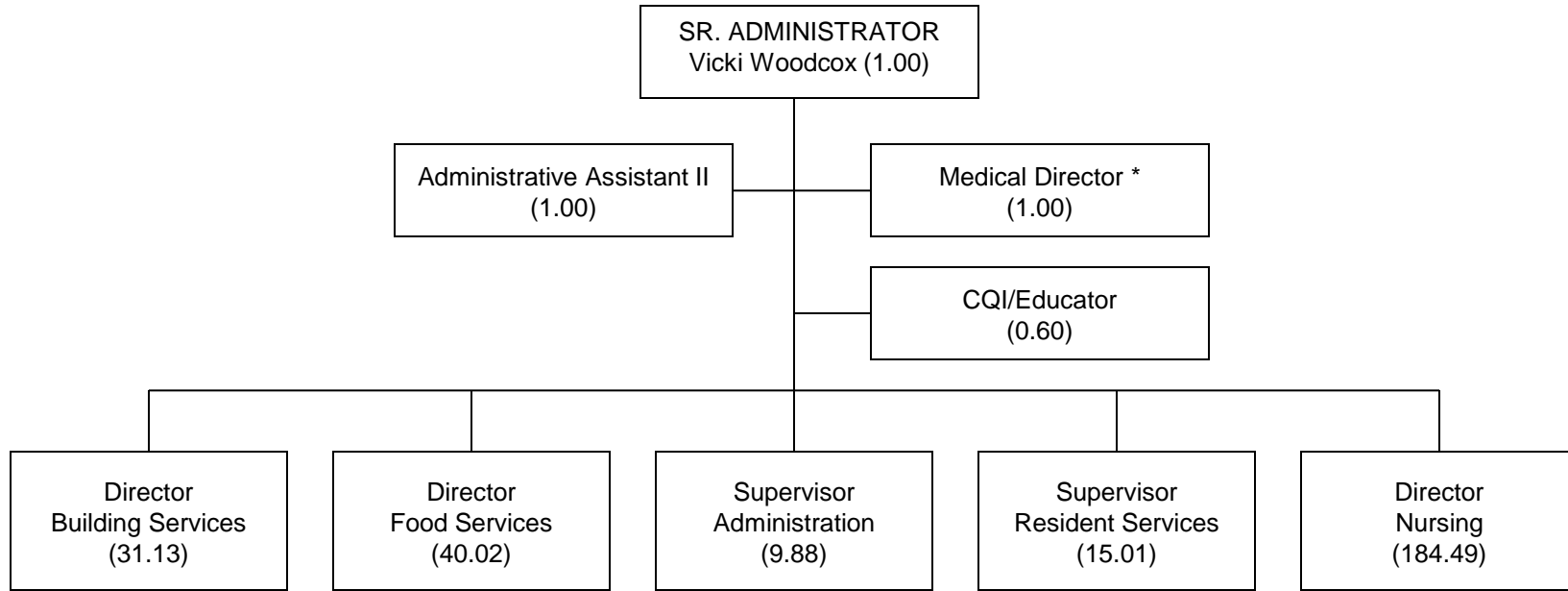


PERFORMANCE METRICS / SERVICE LEVELS

- For Hamilton, the Number of Nursing Staffed Hours per Long-Term Care Bed Day was 3.04 in 2012 and 3.07 in 2013, and this was above the OMBI median (2.95) in both years.
- Overall resident satisfaction was 95% for 2012 and 96% for 2013, and this was at the OMBI median for both these years.
- As it relates to Long Term Care bed data, cost per bed was \$243 which is comparable to peer municipalities.

Performance and Benchmarking		
City	Municipal LTC Bed Days per 100,000 pop	LTC Cost per Bed Day
Hamilton	29,557	\$243
Toronto	33,570	\$215
Ottawa	28,231	\$220
London	24,234	\$222
Halton	41,090	\$246

OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	7.00	274.73	281.73	39.25:1
2015	8.00	275.13	283.13	34.39:1
Change	1.00	0.40	1.40	

2015 NET OPERATING BUDGET BY SECTION

Macassa Lodge

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Adult Day Program	0	0	0	0	0.0%
Resident Program - Macassa	966,170	981,850	1,000,240	34,070	3.5%
Administration Macassa	1,489,640	1,489,060	1,490,730	1,090	0.1%
Nursing & Personal Care - Macassa	14,606,780	14,492,620	14,955,410	348,630	2.4%
Dietary - Macassa	3,528,190	3,526,540	3,580,650	52,460	1.5%
Building Services - Macassa	3,309,720	3,222,900	3,363,060	53,340	1.6%
Revenues - Macassa	(17,673,420)	(17,672,420)	(18,068,840)	(395,420)	(2.2)%
NET LEVY	6,227,080	6,040,550	6,321,250	94,170	1.5%



2015 GROSS - NET DIVISIONAL BUDGET

Macassa Lodge

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	21,897,060	21,833,890	22,336,480	439,420	2.0%
<i>MATERIAL AND SUPPLY</i>	1,817,720	1,797,610	1,850,260	32,540	1.8%
<i>BUILDING AND GROUND</i>	948,880	890,230	985,050	36,170	3.8%
<i>CONSULTING</i>	0	10,390	0	0	0.0%
<i>CONTRACTUAL</i>	440,010	455,460	446,060	6,050	1.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	68,920	68,520	69,210	290	0.4%
<i>RESERVES / RECOVERIES</i>	60,970	92,440	58,180	(2,790)	(4.6)%
<i>COST ALLOCATIONS</i>	12,570	12,570	12,700	130	1.0%
<i>FINANCIAL</i>	22,920	39,600	22,920	0	0.0%
TOTAL EXPENDITURES	25,269,050	25,200,700	25,780,860	511,810	2.0%
<i>FEES AND GENERAL</i>	(6,879,810)	(6,495,170)	(7,046,420)	(166,610)	(2.4)%
<i>GRANTS AND SUBSIDIES</i>	(12,162,160)	(12,653,530)	(12,413,190)	(251,030)	(2.1)%
<i>RESERVES</i>	0	(11,450)	0	0	0.0%
TOTAL REVENUES	(19,041,970)	(19,160,150)	(19,459,610)	(417,640)	(2.2)%
NET LEVY	6,227,080	6,040,550	6,321,250	94,170	1.5%



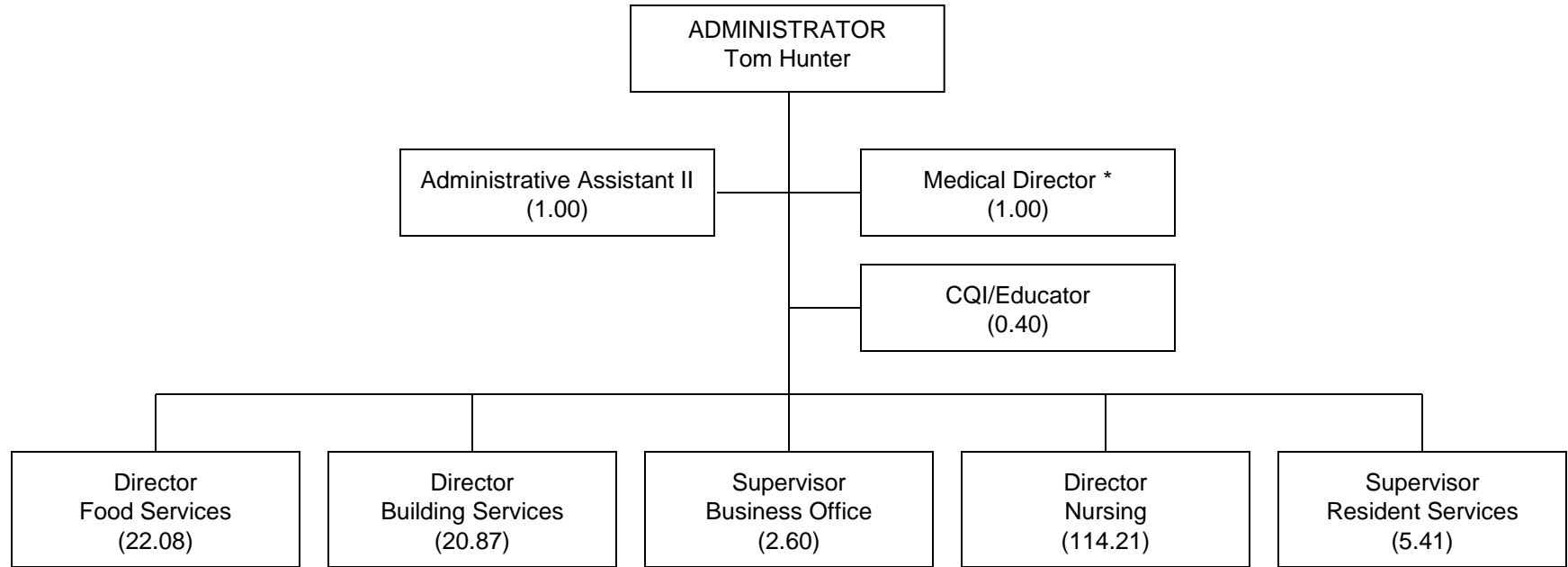
2015 MAJOR COST DRIVERS



Wentworth Lodge



OVERVIEW



*Not included in complement

Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	6.00	160.57	166.57	26.76:1
2015	6.00	161.57	167.57	26.93:1
Change	0.00	1.00	1.00	

2015 NET OPERATING BUDGET BY SECTION

Wentworth Lodge

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Administration Wentworth	768,100	779,450	843,490	75,390	9.8%
Nursing & Personal Care - Wentworth	9,033,310	9,174,420	9,201,120	167,810	1.9%
Resident Program - Wentworth	539,890	539,960	553,860	13,970	2.6%
Dietary - Wentworth	2,065,810	2,154,080	2,133,320	67,510	3.3%
Building Services - Wentworth	2,091,380	2,086,400	2,152,770	61,390	2.9%
Revenues - Wentworth	(10,252,170)	(10,469,500)	(10,531,010)	(278,840)	(2.7)%
NET LEVY	4,246,320	4,264,810	4,353,550	107,230	2.5%

2015 GROSS - NET DIVISIONAL BUDGET

Wentworth Lodge

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	13,048,120	13,325,870	13,377,560	329,440	2.5%
<i>MATERIAL AND SUPPLY</i>	1,080,940	1,086,500	1,135,090	54,150	5.0%
<i>BUILDING AND GROUND</i>	495,760	432,290	506,750	10,990	2.2%
<i>CONSULTING</i>	0	14,020	0	0	0.0%
<i>CONTRACTUAL</i>	242,530	245,060	244,960	2,430	1.0%
<i>AGENCIES and SUPPORT PAYMENTS</i>	52,580	49,740	52,580	0	0.0%
<i>RESERVES / RECOVERIES</i>	45,360	37,950	42,070	(3,290)	(7.3)%
<i>COST ALLOCATIONS</i>	9,770	9,770	9,860	90	0.9%
<i>FINANCIAL</i>	17,720	32,200	28,320	10,600	59.8%
TOTAL EXPENDITURES	14,992,780	15,233,390	15,397,190	404,410	2.7%
<i>FEES AND GENERAL</i>	(3,926,590)	(3,799,320)	(4,067,430)	(140,840)	(3.6)%
<i>GRANTS AND SUBSIDIES</i>	(6,819,870)	(7,169,270)	(6,976,200)	(156,330)	(2.3)%
TOTAL REVENUES	(10,746,460)	(10,968,590)	(11,043,630)	(297,170)	(2.8)%
NET LEVY	4,246,320	4,264,810	4,353,550	107,230	2.5%



2015 MAJOR COST DRIVERS



Neighbourhood and Community Initiatives



PERFORMANCE METRICS / SERVICE LEVELS**Increased Engagement**

- Provided opportunities for citizens and other key stakeholders to provide input in a variety of areas including: Hamilton's plan for an Age-Friendly City, services for newcomers, citizen engagement, the environment, transit and youth issues
- Completed recruitment for Hamilton's Engagement Committee and began work on completion of engagement policy and other activities

Investing in Neighbourhoods and Communities

- Ten neighbourhood action plans are now complete and the City has invested over \$800,000 to begin implementation of those plans
- Leveraged an additional \$4.6M in partner funding for neighbourhoods
- Coordinated the review process for CPP grants in the Social and Community Services stream
 - Total funding allocated in that stream was \$1,970,096 and 89% of the applications received some level of funding (114 programs)



PERFORMANCE METRICS / SERVICE LEVELS**Leadership on community initiatives**

- Coordination and support for Hamilton Immigration Partnership Council
 - Evaluation indicates that coordination and collaboration amongst settlement service providers has increased over the last 3 years
- Hamilton's Plan for an Age-Friendly City
 - Received endorsement for the plan
- Coordination of the early learning research and evaluation activities

Evidence-based approach to planning and policy development

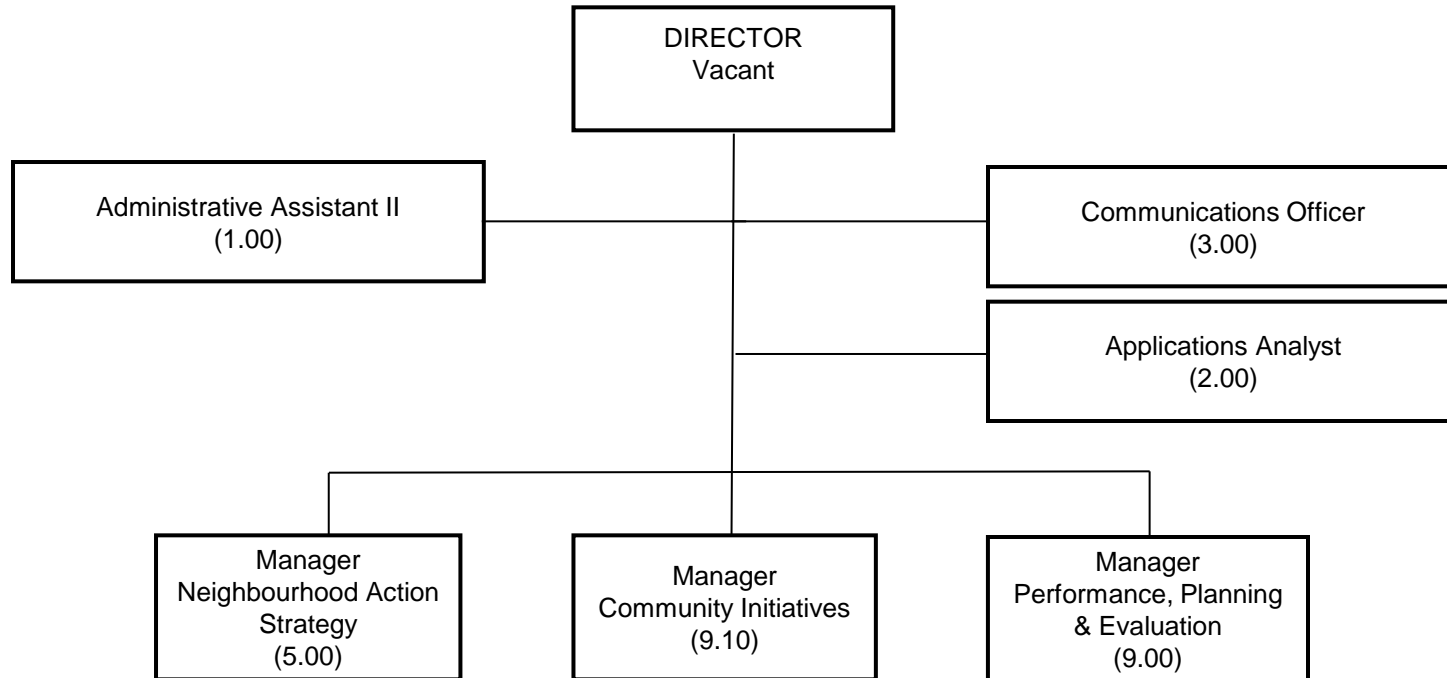
- Coordination of departmental business planning
- Provide intelligence through research and evaluation to support policy and program development internally and externally

Keeping the public informed

- Develop and execute communication strategies within the Department and support corporate communications where required



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	3.00	26.10	29.10*	8.70:1
2015	3.00	26.10	29.10*	8.70:1
Change	0.00	0.00	0.00	

*Does not include seconded Public Health Manager FTE (Neighbourhood Action Strategy).



2015 NET OPERATING BUDGET BY SECTION

Neighbourhood and Community Initiatives

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Neighbourhood Action Strategy	413,610	302,820	432,770	19,150	4.6%
Community Initiatives	904,260	812,740	945,030	40,770	4.5%
Performance, Planning & Evaluation	388,770	381,810	394,740	5,970	1.5%
NCI Administration	572,380	508,540	584,550	12,170	2.1%
NET LEVY	2,279,020	2,005,910	2,357,080	78,060	3.4%



2015 GROSS - NET DIVISIONAL BUDGET

Neighbourhood and Community Initiatives

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	2,759,840	2,440,850	2,824,890	65,060	2.4%
<i>MATERIAL AND SUPPLY</i>	78,780	75,460	66,260	(12,520)	(15.9)%
<i>BUILDING AND GROUND</i>	9,480	11,730	10,300	820	8.6%
<i>CONSULTING</i>	35,030	36,920	26,540	(8,490)	(24.2)%
<i>CONTRACTUAL</i>	172,190	190,750	174,550	2,360	1.4%
<i>AGENCIES and SUPPORT PAYMENTS</i>	10,000	10,000	16,000	6,000	60.0%
<i>RESERVES / RECOVERIES</i>	19,700	22,750	19,050	(650)	(3.3)%
<i>COST ALLOCATIONS</i>	280	280	280	0	0.0%
<i>FINANCIAL</i>	7,100	11,250	10,700	3,600	50.7%
<i>TOTAL EXPENDITURES</i>	3,092,400	2,799,990	3,148,570	56,180	1.8%
<i>FEES AND GENERAL</i>	0	(2,630)	0	0	0.0%
<i>GRANTS AND SUBSIDIES</i>	(787,370)	(764,440)	(780,480)	6,890	0.9%
<i>RECOVERIES FROM CAPITAL</i>	(26,000)	(27,000)	(11,020)	14,980	57.6%
<i>TOTAL REVENUES</i>	(813,370)	(794,070)	(791,490)	21,880	2.7%
<i>NET LEVY</i>	2,279,020	2,005,910	2,357,080	78,060	3.4%



Recreation

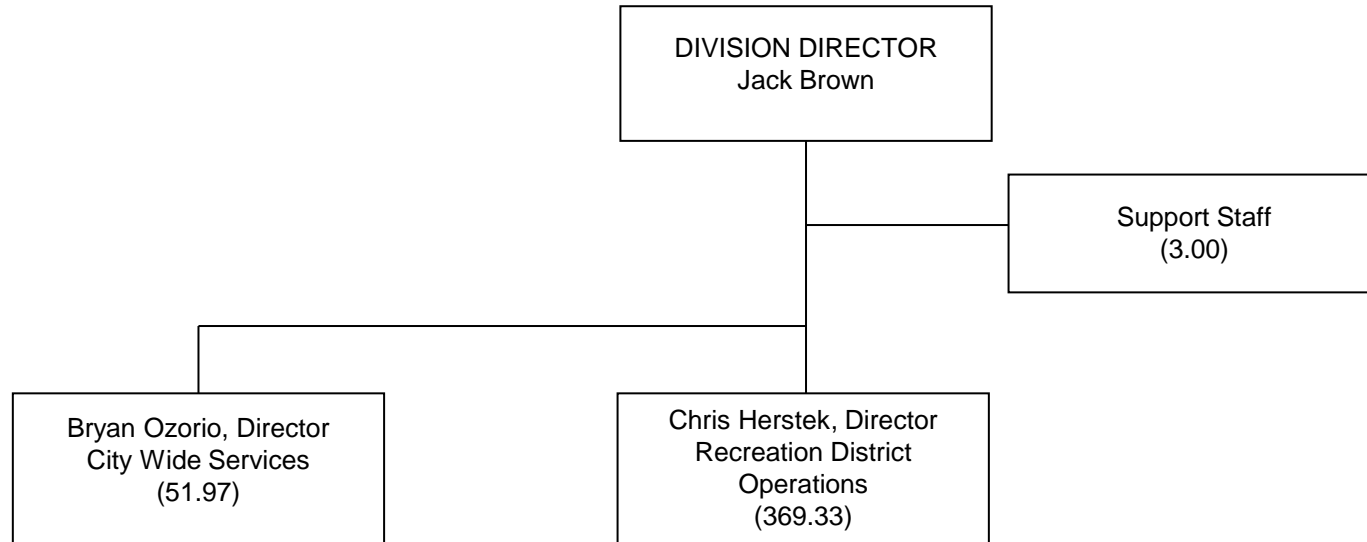


PERFORMANCE METRICS / SERVICE LEVELS

- 6.0 million participant hours for Recreation programs;
- 589,755 program visits;
- 514,360 drop-in visits;
- 552,831 public swim visits;
- 10,955 ice users;
- 36,950 soccer and multi-use field users;
- 37,381 visits to our Supie program;
- 8,661 participants in Recreation Fee Assistance Program;
- 1,715 individual children aged 3-15 registered in summer camps;
- Summer camp programs had an overall satisfaction rate of 93%



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	13.00	414.97	427.97	31.92:1
2015	13.00	412.30	425.30	31.72:1
Change	0.00	(2.67)	(2.67)	

2015 NET OPERATING BUDGET BY SECTION

Recreation

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Recreation Operations	22,806,730	23,792,220	24,780,400	1,973,670	8.7%
City Wide Services & Programs	4,800,855	5,047,660	4,920,930	120,075	2.5%
Recreation Administration	502,085	326,780	504,190	2,105	0.4%
NET LEVY	28,109,670	29,166,660	30,205,520	2,095,850	7.5%

2015 GROSS - NET DIVISIONAL BUDGET

Recreation

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	27,213,600	26,824,250	27,746,190	532,580	2.0%
<i>MATERIAL AND SUPPLY</i>	1,437,160	1,390,690	1,404,250	(32,910)	(2.3)%
<i>VEHICLE EXPENSES</i>	267,260	353,270	282,350	15,090	5.6%
<i>BUILDING AND GROUND</i>	5,983,190	6,120,940	6,338,800	355,620	5.9%
<i>CONTRACTUAL</i>	2,610,480	2,725,640	2,641,970	31,490	1.2%
<i>AGENCIES and SUPPORT PAYMENTS</i>	1,015,080	1,094,460	979,540	(35,540)	(3.5)%
<i>RESERVES / RECOVERIES</i>	4,049,070	5,306,280	5,393,230	1,344,160	33.2%
<i>FINANCIAL</i>	788,840	752,150	867,460	78,620	10.0%
<i>CAPITAL FINANCING</i>	969,930	484,970	484,960	(484,970)	(50.0)%
TOTAL EXPENDITURES	44,334,610	45,052,660	46,138,760	1,804,150	4.1%
<i>FEES AND GENERAL</i>	(15,813,040)	(15,172,250)	(15,557,660)	255,380	1.6%
<i>GRANTS AND SUBSIDIES</i>	(411,890)	(584,390)	(375,570)	36,320	8.8%
<i>RESERVES</i>	0	(129,350)	0	0	0.0%
TOTAL REVENUES	(16,224,940)	(15,885,990)	(15,933,230)	291,700	1.8%
NET LEVY	28,109,670	29,166,660	30,205,520	2,095,850	7.5%



2015 MAJOR COST DRIVERS



Hamilton Fire Department



PERFORMANCE METRICS / SERVICES LEVELS CONT'D

Fire Suppression Staff per 1,000 population (Urban area)

- **Hamilton** **0.96**
- Average Municipal Results 1.13
- Median of Municipal Results 1.05

Fire Staffing Costs per Capita (Urban Operations)

- **Hamilton** **\$150.61**
- Average Municipal Results \$161.73
- Median of Municipal Results \$150.61

Total MPMP Operating Costs for Fire Services per \$1,000 Assessment

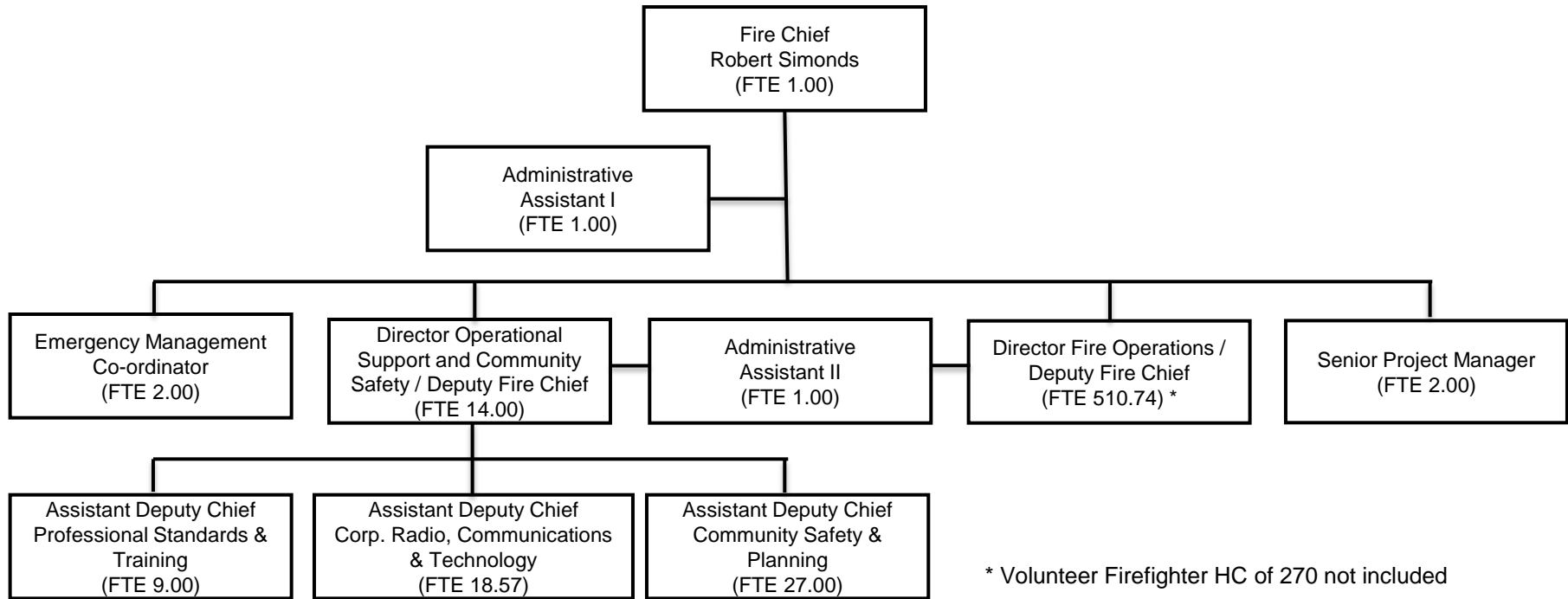
- **Hamilton** **\$1.65**
- Average Municipal Results \$1.85
- Median of Municipal Results \$1.64

Residential Fire Related Injuries per 100,000 Population

- **Hamilton** **7.22**
- Average Municipal Results 7.10
- Median of Municipal Results 4.00



OVERVIEW



Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	9.00	577.30	586.30	64.14:1
2015	9.00	577.30	586.30	64.14:1
Change	0.00	0.00	0.00	

2015 NET OPERATING BUDGET BY SECTION

Hamilton Fire Department

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Fire Administration	3,042,110	2,601,750	3,174,880	132,770	4.4%
Fire Operations	77,753,320	77,775,970	79,270,910	1,517,590	2.0%
Corporate Radio System	790,650	752,720	829,300	38,650	4.9%
Emergency Management	360,140	312,580	368,810	8,670	2.4%
NET LEVY	81,946,220	81,443,020	83,643,900	1,697,680	2.1%

2015 GROSS - NET DIVISIONAL BUDGET

Hamilton Fire Department

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	74,084,470	74,275,500	75,116,300	1,031,830	1.4%
<i>MATERIAL AND SUPPLY</i>	2,288,240	2,279,320	2,472,520	184,280	8.1%
<i>VEHICLE EXPENSES</i>	780,710	787,180	822,990	42,280	5.4%
<i>BUILDING AND GROUND</i>	1,119,950	1,145,090	1,201,370	81,420	7.3%
<i>CONSULTING</i>	0	2,440	0	0	0.0%
<i>CONTRACTUAL</i>	360,110	272,940	147,900	(212,210)	(58.9)%
<i>RESERVES / RECOVERIES</i>	4,960,240	5,184,440	5,606,770	646,530	13.0%
<i>COST ALLOCATIONS</i>	(1,516,810)	(1,647,220)	(1,681,680)	(164,870)	(10.9)%
<i>FINANCIAL</i>	270,780	293,760	343,190	72,410	26.7%
TOTAL EXPENDITURES	82,347,690	82,593,450	84,029,360	1,681,670	2.0%
<i>FEES AND GENERAL</i>	(401,470)	(439,550)	(385,460)	16,010	4.0%
<i>RESERVES</i>	0	(710,880)	0	0	0.0%
TOTAL REVENUES	(401,470)	(1,150,430)	(385,460)	16,010	4.0%
NET LEVY	81,946,220	81,443,020	83,643,900	1,697,680	2.1%



2015 MAJOR COST DRIVERS

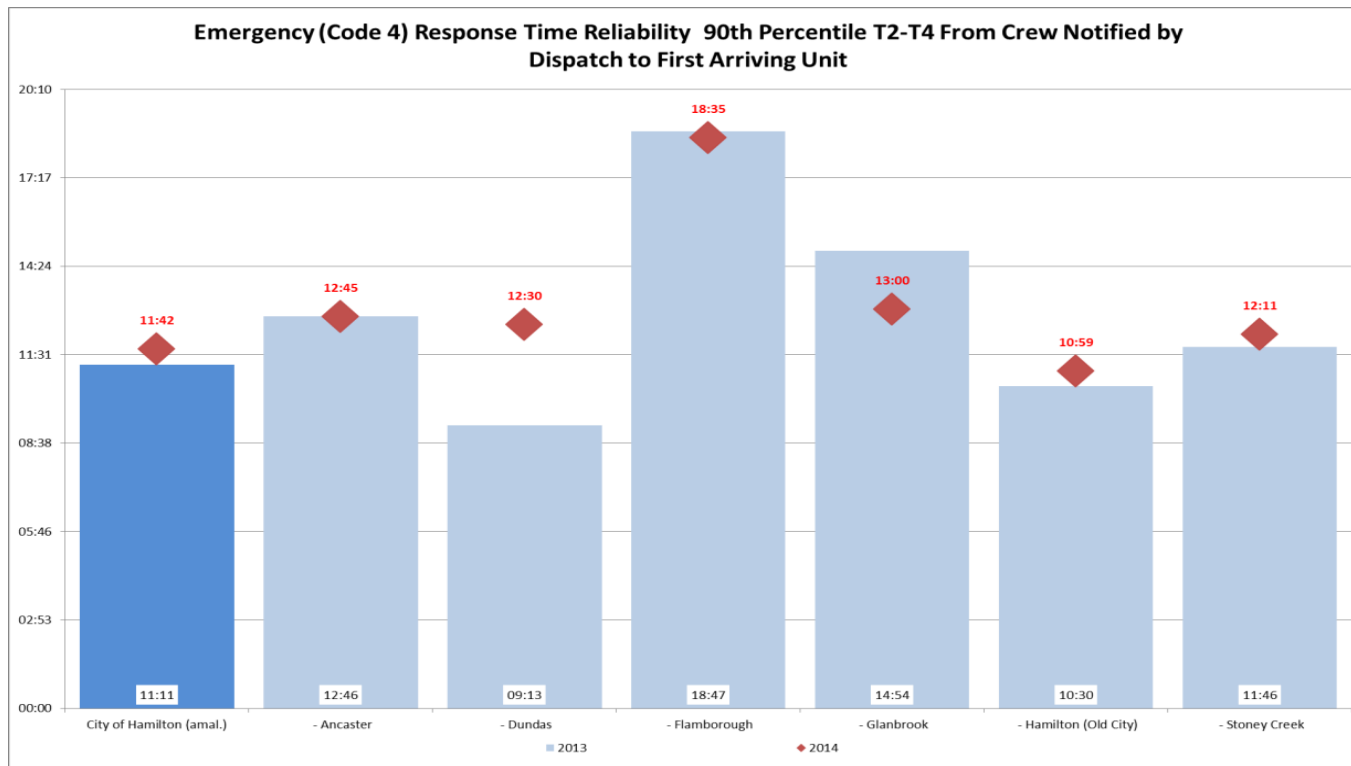


Hamilton Paramedic Service



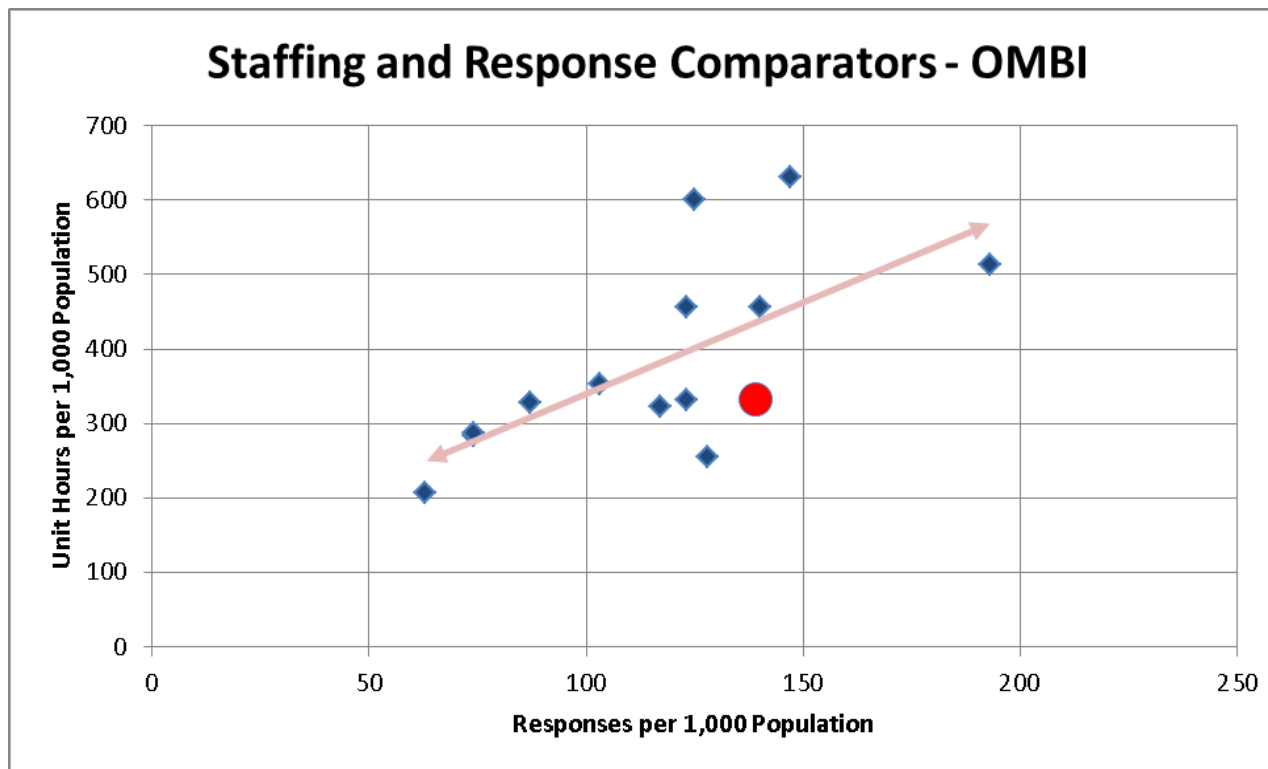
PERFORMANCE METRICS / SERVICE LEVELS

- 2013 OMBI reports overall 90th percentile emergency response times are above the average of peer municipalities and the OMBI median;
- 2014 actuals show area response times are inequitable across the City due to regular resource depletion.

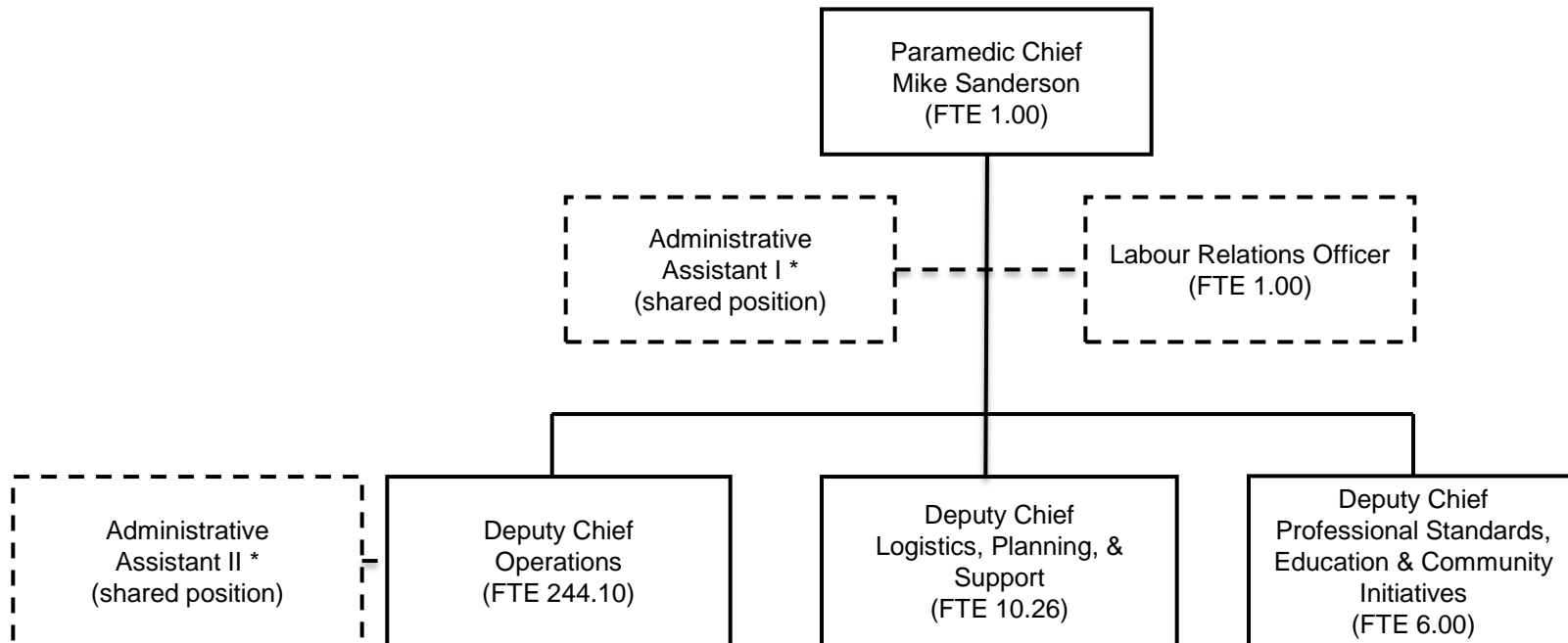


PERFORMANCE METRICS / SERVICE LEVELS

- Staffed ambulance hours are below the OMBI median while demand for service is above the median.



OVERVIEW



* Not included in complement

Complement (FTE)	Management	Other	Total	Staff to Mgt Ratio
2014	8.00	253.02	261.02	31.63:1
2015	7.00	255.36	262.36	36.48:1
Change	(1.00)	2.34	1.34	



2015 NET OPERATING BUDGET BY SECTION

Hamilton Paramedic Service

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
Paramedic Service Admin	2,422,160	2,359,260	2,476,320	54,160	2.2%
Paramedic Service Operations	33,838,890	34,210,890	34,781,010	942,120	2.8%
Paramedic Service Provincial Funding	(18,253,430)	(18,253,430)	(18,823,590)	(570,160)	(3.1)%
NET LEVY	18,007,620	18,316,720	18,433,740	426,120	2.4%



2015 GROSS - NET DIVISIONAL BUDGET

Hamilton Paramedic Service

	2014 Restated Budget	2014 Projected Actual	2015 Preliminary Budget	2015 Preliminary vs. 2014 Restated	
				\$	%
<i>EMPLOYEE RELATED COSTS</i>	31,350,110	31,180,750	31,908,980	558,870	1.8%
<i>MATERIAL AND SUPPLY</i>	1,176,750	1,416,960	1,339,800	163,050	13.9%
<i>VEHICLE EXPENSES</i>	738,730	792,770	820,070	81,340	11.0%
<i>BUILDING AND GROUND</i>	208,530	262,660	227,030	18,500	8.9%
<i>CONSULTING</i>	0	3,400	44,000	44,000	100.0%
<i>CONTRACTUAL</i>	1,501,600	1,475,120	1,489,390	(12,210)	(0.8)%
<i>RESERVES / RECOVERIES</i>	1,494,210	1,510,090	1,608,460	114,250	7.6%
<i>COST ALLOCATIONS</i>	1,007,110	1,090,300	1,124,430	117,320	11.6%
<i>FINANCIAL</i>	202,530	258,920	212,530	10,000	4.9%
TOTAL EXPENDITURES	37,679,570	37,990,960	38,774,700	1,095,130	2.9%
<i>FEES AND GENERAL</i>	(7,000)	(113,020)	(64,410)	(57,410)	(820.1)%
<i>GRANTS AND SUBSIDIES</i>	(19,664,950)	(19,561,220)	(20,276,550)	(611,600)	(3.1)%
TOTAL REVENUES	(19,671,950)	(19,674,240)	(20,340,960)	(669,010)	(3.4)%
NET LEVY	18,007,620	18,316,720	18,433,740	426,120	2.4%



2015 MAJOR COST DRIVERS

- Salary/wage/benefits \$575,340
- Materials and operating supplies/equipment \$133,150
- Transfer to vehicle/equipment reserves \$80,010
- Vehicle fuel & equipment costs \$82,920
- Shop labour & maintenance costs \$113,240
- Provincial subsidy (base funding) (\$570,160)



Thank You

