Community and Emergency Services contributes to make Hamilton a safe and supportive city where people are active, healthy, and have a high quality of life.

The Department delivers a broad array of social, recreation and leisure programs that promote active lifestyles, wellness, inclusive communities and vibrant neighbourhoods. In addition, the department promotes and protects public safety through education programs and services, and emergency response systems.
# SERVICES AND SUB-SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
</table>
| **Child Care System Management**             | • Planning and Development  
• Funding  
• Subsidy Eligibility and Placement |
| **Community Hubs**                           |                                                                              |
| **Community Initiatives**                    | • Our Future Hamilton Community Vision  
• Local Immigration Partnership  
• Age-Friendly Hamilton  
• Urban Indigenous Strategy  
• Neighbourhood Action Strategy  
• Strategic Youth Initiatives |
| **Corporate Radio System**                   | • Radio/Communications Network (Fire, Police, Public Works, and Airport)  
• Radio System Troubleshooting and Maintenance  
• Radio System Equipment Installation and Repair  
• Fire Department Paging Network |
| **Directly Operated Child Care Program-Red Hill Family Centre** | • Childcare and Family Supports  
• Specialized Supports for Children with Special Needs |
<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Years System Management</td>
<td>• System Planning and Development&lt;br&gt;• Community Provider Funding&lt;br&gt;• Early Years Research and Evaluation</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>• Hazard Identification and Risk Analysis/Critical Infrastructure Identification&lt;br&gt;• Corporate Emergency Plans and Procedures&lt;br&gt;• Emergency Response&lt;br&gt;• Training and Exercises&lt;br&gt;• Business Continuity Planning&lt;br&gt;• Public Education</td>
</tr>
<tr>
<td>Fire Protection Services</td>
<td>• Emergency Response - Fire/Medical/Rescue/Hazmat/Alarm Investigation/Mitigation&lt;br&gt;• Fire Prevention/Code Enforcement&lt;br&gt;• Public Education/Community Safety/Awareness&lt;br&gt;• Fire Dispatch&lt;br&gt;• Fire Fleet/Equipment Mechanical Services&lt;br&gt;• Training of Hamilton Fire Department Personnel</td>
</tr>
</tbody>
</table>
## SERVICES AND SUB-SERVICES

<table>
<thead>
<tr>
<th>Service</th>
<th>Sub-service(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Hamilton Paramedic Service</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Housing Service System Management</strong></td>
<td>• Homelessness Services&lt;br&gt;• Emergency Shelter Services&lt;br&gt;• Residential Care Facilities&lt;br&gt;• Social Housing Administration</td>
</tr>
<tr>
<td><strong>Housing Supports</strong></td>
<td>• Homeownership and loans program&lt;br&gt;• Rent Supplement/Housing Allowance Program&lt;br&gt;• Residential Care Facilities/Homelessness Services</td>
</tr>
<tr>
<td><strong>Life Skills and Case Management</strong></td>
<td></td>
</tr>
<tr>
<td><strong>Long-Term Care</strong></td>
<td>• Long term care and accommodation&lt;br&gt;• Adult Day Program&lt;br&gt;• Meals on Wheels</td>
</tr>
<tr>
<td>Service</td>
<td>Sub-service(s)</td>
</tr>
<tr>
<td>------------------------------------------------------</td>
<td>-------------------------------------------------------------------------------</td>
</tr>
</tbody>
</table>
| **Ontario Works**                                    | • Human Service Case Management  
• Employment Counselling  
• Training and Skills Development  
• Job development and placement |
| **Recreation Facilities, Products and Services**     | • Drop-In Programs  
• Registered Programs  
• Inclusive Recreation Services  
• Facility Rentals  
• Food Services  
• Facility Maintenance and Operation |
| **Special Services Special Supports - Low Income Program** |                                                                           |
Recreation Facilities: 89
Ice Pads: 23
Long Term Care Beds: 430
Community Meals: 8,060
Support for Child Care: $25M
Adult Day Program Visits: 7,800
Departmental Service Contracts with Community Partners: 699
Partners Engaged in Our Future Hamilton: 100
Child Care Spaces Supported through Subsidies: 13,300
Pools: 19
**Community & Emergency Services**

- **31,617** Incident Responses
- **$27 M** Invested in Housing Repair
- **50,500** Patients Transported to Hospital
- **812** Households Receiving Housing Allowances
- **13,800** Social Housing Units
- **66,900** Ambulance 9-1-1 Calls Responded to
- **7:13** Avg. Response Time for Paramedics
- **26,000** Ambulance Hours Delayed
2017 HIGHLIGHTS

- Created access to **598** child care spaces
- **1,610** Program Participants
- **55+**
- It’s Your Day!
- **218** Number of People Housed by Housing First (Target Exceeded)
400+ Residents & Stakeholders in Attendance for:

Bernie Morelli Recreation Centre

1,700 Contacts Available for Youth Engagement & Participation

Construction began
Healthy & Safe Communities

• Lodges received full 3 year accreditation.
• Implemented 55+ It’s Your Day! programming providing older adults opportunities in Recreation Centres.
• Increased access to support staff in Recreation Centres for persons with disabilities.
• Implemented Hamilton’s Early Years Quality Program.
• Eliminated the wait list for Child Care Fee Subsidy.
• Implemented a new Home Fire Safety Education program.
• Housing First housed 218 individuals. 92% of those individuals remained housed at 6, 12 and 24 months.
• Ontario Works supported an average caseload of 12,863 and assisted over 1,200 individuals to transition to the Ontario Disability Support Program.
• Transitioned the Recreation Division to new operating software.
• Full implementation of updated Basic and Advanced Life Support Care Standards within Paramedic Services.
2017 HIGHLIGHTS

Community Engagement & Participation

- Lodges stakeholder survey indicates that 96.6% of respondents are satisfied with the quality of care and service and 98.7% would recommend the Lodges to others.
- Development of Community Hubs Strategy.
- Increased youth engagement and participation of the Xperience Annex to 1,700 contacts which relates to 500 youth.
- Hosted the 2017 Our Future Hamilton Annual Summit, with over 400 residents and stakeholders in attendance.
- As part of Hamilton’s first Urban Indigenous Strategy, supported educational opportunities through the “I am Affected” and “I am Committed” campaigns.
- Paramedic Services held a media information day to promote awareness.
Built Environment & Infrastructure

• Accessibility upgrades to 40 projects in the Social Housing stock through the 2017 Municipal Capital Grant program.
• 102 new affordable rental units were approved for construction.
• Lodges displayed ongoing commitment to Health and Safety through research, equipment, building infrastructure & resources.
• Started major construction on the Bernie Morelli Recreation Centre.
2017 HIGHLIGHTS

Our People & Performance

• Hamilton Fire Department and Ontario Works implemented new citizen dashboards.
• Paramedic Services completed its first comprehensive annual report.
• Introduced and roll-out of updated/consolidated Departmental Policy and Procedures within the Hamilton Fire Department.
• Implemented a streamlined leadership structure in Ontario Works and completed reviews on 5 business areas.
• 53% Departmental response rate for Our People Survey.
• Paramedic Services began incorporation of Just Culture principles into operational policy development.
• Recreation conducted a pilot for its mentorship program “Recreationships”.
TRENDS & ISSUES
Legislation
Continue to respond to changing legislation and regulations that support the delivery of quality public service, operational efficiency and accountability

Growing and More Diverse Community
Hamilton is a growing and changing community. There is an increased need to deliver new and innovative core services and programs.

Infrastructure Renewal
Aging facilities, equipment and technology requiring new capital investment for maintenance or replacement, together with new investment that is required for new buildings and equipment to service population growth.

External Environment
Changing conditions in the external environment require us to be nimble and respond accordingly.
MAJOR INITIATIVES
**Citizen Dashboard**

**Responses**

- **Total Responses**: 23,388
  - 2017 Q1, Q2 & Q3
  - Each response is handled by trained firefighters who through their direct involvement and actions mitigate the incident.
  - [Data Details >](#)

- **Response Type**: 66.89% Life Threatening Medical
  - 2017 Q1, Q2 & Q3
  - Hamilton Firefighters are trained to deal with a wide variety of response types and brings each one to a successful conclusion.
  - [Data Details >](#)

- **By Ward**: 3,918 WARD 2 (Highest)
  - 2017 Q1, Q2 & Q3
  - Continued fire prevention activities and public education can contribute to a reduction in some types of responses.
  - [Data Details >](#)

- **Apparatus Responses**: 29,073
  - 2017 Q1, Q2 & Q3
  - The type of incident will determine the number of personnel and apparatus required to respond.
  - [Data Details >](#)
MAJOR INITIATIVES

2018

Deliver enhanced model of the social housing waitlist

Developing the City’s first Urban Indigenous Strategy

Implement Poverty Reduction Plan, including new affordable housing investment, quality of social housing stock and Indigenous poverty reduction.
Open Bernie Morelli Recreation Centre, equipped with gymnasium, fitness rooms, leisure pool, an indoor walking track and craft rooms

Expansion of licensed child care spaces to increase access for families
MAJOR INITIATIVES 2018

- Infrastructure improvements at Macassa and Wentworth Lodges.
- Implement a staff communication system at the Lodges to respond to staff requests for assistance from high risk areas and a staff paging system to broadcast needs and communicate general alerts.
- Introduce Lodge’s dashboard and performance measurements on City’s website.
- Expansion of licensed child care spaces to increase access for families.
- Develop and implement the new Ontario Early Years Child and Family Centres.
- Complete implementation of a new operating system in Recreation to manage point of sale transactions for program registrations, rentals and memberships.
- Open Bernie Morelli Recreation Centre, equipped with gymnasium, fitness rooms, leisure pool, an indoor walking track and craft rooms.
- Extend 55+ It’s Your Day! programming in Recreation Centres which provides older adults opportunities to participate in physical movement programs, fitness classes, and educational workshops.
- Neighbourhood Action Strategy linked with City Wide Hub initiatives.
- Develop a sustainability plan for the Xperience Annex to support youth.
- Produce Hamilton’s first Urban Indigenous Strategy.
MAJOR INITIATIVES 2018

- Develop Hamilton’s first Youth Strategy.
- Implement recommended Ontario Works organizational structure review and individual service path, i.e. implement the application and referral centre.
- Review Integrated Common Intake Procedures among Ontario Works, Children and Home Management and Housing Division individuals.
- Develop and enhance existing Ontario Works dashboard and performance measurements for continuous improvement.
- Deliver enhanced model of the social housing waitlist.
- Implement Poverty Reduction Plan, including new affordable housing investment, quality of social housing stock and Indigenous poverty reduction.
- Initiate a 5-year review of the Housing and Homelessness Action Plan.
- Develop and design a homelessness systems plan to end homelessness.
- Develop 10-Year Fire Service Delivery Plan.
- Development and implement Business Continuity Planning for all City Departments and Divisions.
- Hamilton Fire Department to conduct community risk assessment.
- Complete 10-Year Paramedic Service Delivery Plan
- Paramedic Services to implement Kronos time and attendance reporting system.
- Develop long-term paramedic facilities plan.
Ontario Works to streamline benefits delivery processes to permit reloadable payment cards to eliminate the need for paper based cheques.

Implement modifications to the Fire Protection Service delivery model based on the completion of the 10-Year Fire Service Delivery Plan.
Implement Community Hubs Strategy.

Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.
**MAJOR INITIATIVES 2019 to 2021**

- Lodges assessing resident demographics and clinical acuity to match staffing levels and skill mix to provide safe care.
- Implement capital projects as outlined in the Lodges’ 10-year Capital Plan.
- Implement environmental improvement projects at the lodges aimed at using local foods, increasing recycling and reducing amount of paper used.
- Neighbourhood based service delivery through community hubs
- Stabilization of child care system.
- Implementation of EarlyON Child and Family Centres System.
- Implement strategic initiatives to improve operations and healthy choice options provided by Recreations Food Services Unit at City facilities.
- Enhance new Recreation operating system to accommodate additional online services and review membership offerings.
- Renew federal and provincial funding agreements for homelessness, new affordable housing development and rent supplements.
- Implement coordinated homelessness management information system.
- Implement integrated Social Housing information system.
- Recruit suitable staff to support the growth in demand of paramedic services.
MAJOR INITIATIVES 2019 to 2021

• Implement Our Future Hamilton Community Vision by working with community partners and informing the City’s 10-year Strategic Plan.

• Implement strategies for Urban Indigenous, Age-Friendly Hamilton, Immigration Partnership and Youth.

• Implement Operational Structure for Neighbourhood Action Strategy.

• Expand digital tools and processes in Ontario Works to enable individuals more flexibility and access to information and reporting of changes.

• Ontario Works to streamline benefits delivery processes to permit reloadable payment cards to eliminate the need for paper based cheques.

• Implement modifications to the Fire Protection Service delivery model based on the completion of the 10-Year Fire Service Delivery Plan.

• Hamilton Fire Department to develop new operational plans in response to the construction and implementation of the new Light Rail Transit system.

• Review the City’s Development Charges program relative to fire protection services.

• Secure required vehicles and equipment to support the growth in demand of paramedic services.
2018 PRELIMINARY TAX OPERATING BUDGET

Community & Emergency Services
**ORGANIZATIONAL CHART**

- **GENERAL MANAGER**
  - Paul Johnson

- **Administrative Coordinator**
  - Lynn Martinello
    - (1.00 FTE)

- **Manager Finance & Administration**
  - Helen Klumpp
    - (28.50 FTE)

- **Departmental Initiatives**
  - (4.00 FTE)

**Complement (FTE)** | **Management** | **Other** | **Total** | **Staff to Mgt Ratio**
--- | --- | --- | --- | ---
2017 | 63.50 | 2,150.26 | 2,213.76 | 33.86:1
2018 | 63.50 | 2,126.26 | 2,189.76 | 33.48:1
Change | 0.00 | (24.00) | (24.00) | ---

---

*1.0 FTE not included in complement*
2018 TOTAL EXPENDITURES
$570,306,690

- Employee Related Cost, $227,736,960
- Material and Supply, $10,183,650
- Building And Ground, $13,737,014
- Contractual, $6,120,757
- Agencies and Support Payments, $291,358,930
- Reserves / Recoveries, $16,107,470
- All Other, $5,061,910
2018 TOTAL REVENUES
$570,306,690

- Levy, $225,000,040
- Fees and General, $32,309,630
- Grants and Subsidies, $310,662,660
- Reserves, $1,820,910
- Recoveries From Capital, $513,450
- Recoveries From Capital, $513,450

COMMUNITY & EMERGENCY SERVICES
## 2018 OPERATING BUDGET BY DIVISION

<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - CES</td>
<td>2,264,120</td>
<td>2,713,040</td>
<td>2,321,490</td>
<td>57,370</td>
</tr>
<tr>
<td>Childrens &amp; Home Management Services</td>
<td>6,818,660</td>
<td>84,361,450</td>
<td>6,743,560</td>
<td>(75,100)</td>
</tr>
<tr>
<td>Housing Services</td>
<td>46,271,880</td>
<td>91,882,630</td>
<td>45,457,030</td>
<td>(814,850)</td>
</tr>
<tr>
<td>Ontario Works</td>
<td>15,175,750</td>
<td>158,318,960</td>
<td>11,993,350</td>
<td>(3,182,400)</td>
</tr>
<tr>
<td>Macassa Lodge</td>
<td>7,354,730</td>
<td>28,224,990</td>
<td>7,747,130</td>
<td>392,400</td>
</tr>
<tr>
<td>Wentworth Lodge</td>
<td>5,256,550</td>
<td>17,203,750</td>
<td>5,492,240</td>
<td>235,690</td>
</tr>
<tr>
<td>Neighbourhood &amp; Community Initiatives</td>
<td>1,795,010</td>
<td>2,385,020</td>
<td>1,857,820</td>
<td>62,810</td>
</tr>
<tr>
<td>Recreation</td>
<td>31,739,280</td>
<td>48,746,590</td>
<td>32,332,580</td>
<td>593,300</td>
</tr>
<tr>
<td>Hamilton Fire Department</td>
<td>87,961,190</td>
<td>90,053,820</td>
<td>89,316,840</td>
<td>1,355,650</td>
</tr>
<tr>
<td>Hamilton Paramedic Service</td>
<td>21,284,820</td>
<td>46,416,440</td>
<td>21,738,000</td>
<td>453,180</td>
</tr>
<tr>
<td><strong>Total Community &amp; Emergency Services</strong></td>
<td><strong>225,921,990</strong></td>
<td><strong>570,306,690</strong></td>
<td><strong>225,000,040</strong></td>
<td><strong>(921,950)</strong></td>
</tr>
</tbody>
</table>

2018 Preliminary vs 2017 Restated

- Administration - CES: $57,370 (2.5%)
- Childrens & Home Management Services: $(75,100) (1.1%)
- Housing Services: $(814,850) (1.8%)
- Ontario Works: $(3,182,400) (21.0%)
- Macassa Lodge: $392,400 (5.3%)
- Wentworth Lodge: $235,690 (4.5%)
- Neighbourhood & Community Initiatives: $62,810 (3.5%)
- Recreation: $593,300 (1.9%)
- Hamilton Fire Department: $1,355,650 (1.5%)
- Hamilton Paramedic Service: $453,180 (2.1%)

Total Community & Emergency Services: $(921,950) (0.4%)
<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>3,915,270</td>
</tr>
<tr>
<td>Housing allowance (annualized 2016 enhancement)</td>
<td>258,380</td>
</tr>
<tr>
<td>Fire line of duty death benefit (LODDB)</td>
<td>325,000</td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(3,157,560)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(282,820)</td>
</tr>
<tr>
<td>Social housing</td>
<td>(1,165,140)</td>
</tr>
<tr>
<td>Recreation User Fee revenues</td>
<td>(305,170)</td>
</tr>
<tr>
<td>Lodges Provincial subsidies / revenues</td>
<td>(377,200)</td>
</tr>
<tr>
<td>Paramedic Provincial subsidies</td>
<td>(718,050)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Administration - CES
## 2018 Operating Budget by Section

<table>
<thead>
<tr>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>CES - Finance &amp; Administration</td>
<td>2,031,920</td>
<td>2,376,730</td>
<td>2,071,400</td>
<td>39,480</td>
<td>1.9%</td>
</tr>
<tr>
<td>General Manager</td>
<td>232,200</td>
<td>336,310</td>
<td>250,090</td>
<td>17,890</td>
<td>7.7%</td>
</tr>
<tr>
<td><strong>Total Administration - CES</strong></td>
<td>2,264,120</td>
<td>2,713,040</td>
<td>2,321,490</td>
<td>57,370</td>
<td>2.5%</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Children’s & Home Management Services
ORGANIZATIONAL CHART

DIRECTOR
Grace Mater

Senior Project Manager
(1.00)

Administrative Assistant II
(1.00)

Manager
Business Support
(13.00)

Manager
Early Years Operations & LEAP
(21.00)

Manager
Performance, Planning & Evaluation
(5.00)

Manager
Direct Services
(26.00)

Manager
Early Years System Development & Support
(4.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>6.00</td>
<td>66.00</td>
<td>72.00</td>
<td>11.00:1</td>
</tr>
<tr>
<td>2018</td>
<td>6.00</td>
<td>66.00</td>
<td>72.00</td>
<td>11.00:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>
COMMUNITY & EMERGENCY SERVICES

CHILDREN’S & HOME MANAGEMENT SERVICES

METRICS

- Children Receiving Fee Subsidy Monthly: 3,180 (4%)
- 25% of Children Receiving Special Needs Resourcing Monthly
- $21 Million spent to support Early Childhood Educator Living Wage
- 31% of Child Care Budget
- $26.5 Million in Fee Subsidies for Children
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Child Care</td>
<td>6,223,410</td>
<td>64,283,140</td>
<td>6,177,530</td>
<td>(45,880) (0.7%)</td>
</tr>
<tr>
<td>CHMS - Administration</td>
<td>-</td>
<td>421,140</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Early Years</td>
<td>44,620</td>
<td>17,531,870</td>
<td>44,620</td>
<td>-</td>
</tr>
<tr>
<td>Home Management</td>
<td>239,890</td>
<td>1,803,570</td>
<td>204,680</td>
<td>(35,210) (14.7%)</td>
</tr>
<tr>
<td>Red Hill</td>
<td>310,740</td>
<td>321,730</td>
<td>316,730</td>
<td>5,990 (1.9%)</td>
</tr>
<tr>
<td><strong>Total Childrens &amp; Home Management Services</strong></td>
<td><strong>6,818,660</strong></td>
<td><strong>84,361,450</strong></td>
<td><strong>6,743,560</strong></td>
<td><strong>(75,100) (1.1%)</strong></td>
</tr>
</tbody>
</table>
## 2018 BUDGET DRIVERS

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>(54,670)</td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(34,690)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Housing Services
ORGANIZATIONAL CHART

DIRECTOR
Vicki Woodcox (Acting)

Administrative Assistant II (1.00)

Program Manager
Social Housing Programs (12.50)

Program Manager
Investment in Affordable Housing (6.00)

Program Manager
Domiciliary Hostels & Emergency Shelter Services (22.00)

Program Manager
Homelessness Policy and Programs (8.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>4.00</td>
<td>45.50</td>
<td>49.50</td>
<td>11.38:1</td>
</tr>
<tr>
<td>2018</td>
<td>4.00</td>
<td>45.50</td>
<td>49.50</td>
<td>11.38:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* Not included in complement
**METRICS**

**COMMUNITY & EMERGENCY SERVICES**

**HOUSING SERVICES**

- **215** New Rental Units Approved 2016-2017
- **204** # of Housing First Participants Who Obtained Permanent Housing
- **$21 Million** Dollars Invested in Capital Repairs Among Social Housing Operated by Housing Providers
- **224** Households Receiving Rental Assistance through the 2017 Municipal Housing Allowance Initiative

*Image of a building with the number 215, an icon of a family with the number 204, an icon of a person with a bag of money with the number $21 Million, and an icon of a hand holding a bag of money with the number 224.*
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th>Section</th>
<th>2017 Restated Net</th>
<th>2018 Preliminary Gross</th>
<th>2018 Preliminary Net</th>
<th>2018 Preliminary vs 2017 Restated $</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Affordable Housing</td>
<td>4,495,350</td>
<td>7,697,500</td>
<td>4,770,640</td>
<td>275,290</td>
<td>6.1%</td>
</tr>
<tr>
<td>CHPI</td>
<td>2,954,960</td>
<td>22,821,910</td>
<td>2,954,960</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Homelessness</td>
<td>1,583,850</td>
<td>2,429,200</td>
<td>1,596,250</td>
<td>12,400</td>
<td>0.8%</td>
</tr>
<tr>
<td>Homelessness Partnering Strategy</td>
<td>-</td>
<td>5,305,330</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Housing Services Administration</td>
<td>518,020</td>
<td>654,770</td>
<td>562,610</td>
<td>44,590</td>
<td>8.6%</td>
</tr>
<tr>
<td>Social Housing</td>
<td>36,719,700</td>
<td>52,973,920</td>
<td>35,572,570</td>
<td>(1,147,130)</td>
<td>(3.1%)</td>
</tr>
<tr>
<td><strong>Total Housing Services</strong></td>
<td><strong>46,271,880</strong></td>
<td><strong>91,882,630</strong></td>
<td><strong>45,457,030</strong></td>
<td><strong>(814,850)</strong></td>
<td><strong>(1.8%)</strong></td>
</tr>
<tr>
<td>Item</td>
<td>Cost ($)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>----------------------------------------------------------------------</td>
<td>---------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Employee related costs</td>
<td>52,240</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Housing allowance (annualized 2016 enhancement)</td>
<td>258,380</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social housing – Federal funding</td>
<td>1,274,900</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Social housing – Provincial benchmarks, property taxes, RGI, mortgages</td>
<td>(2,440,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Ontario Works
METRICS

93,867 Calls Handled

12,853 Cases
Representing 24,324 Hamiltonians

On Extension: 4,800

Helping Hands Assisted 2,400 Residents

69% Seniors (69%)
31% Persons with Disabilities (31%)

2017
# 2018 Operating Budget by Section

<table>
<thead>
<tr>
<th></th>
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<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Client Benefits/Spec Supports</td>
<td>3,920,170</td>
<td>126,689,070</td>
<td>1,049,700</td>
<td>(2,870,470)</td>
<td>(73.2%)</td>
</tr>
<tr>
<td>OW Admin</td>
<td>11,255,580</td>
<td>31,629,890</td>
<td>10,943,650</td>
<td>(311,930)</td>
<td>(2.8%)</td>
</tr>
<tr>
<td><strong>Total Ontario Works</strong></td>
<td><strong>15,175,750</strong></td>
<td><strong>158,318,960</strong></td>
<td><strong>11,993,350</strong></td>
<td><strong>(3,182,400)</strong></td>
<td><strong>(21.0%)</strong></td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>250,030</td>
</tr>
<tr>
<td>Ontario Works Provincial upload</td>
<td>(3,122,870)</td>
</tr>
<tr>
<td>Employment funding</td>
<td>(289,560)</td>
</tr>
<tr>
<td>Low income funerals</td>
<td>40,000</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(31,390)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Lodges
METRICS

1/4
Residents Requiring
Total Assistance with Activities of Daily Living

40%
Residents Over The Age of 90

1,587
2013
Average Length of Stay

1,176
2017

Over 700 on the waitlist for the lodges
List Lodges as one of their Top Choices among 27 Homes in Hamilton

$254
Cost / Resident / Day
to Provide Long-Term Care Services

Resident Survey Results

2016
2017
Overall Satisfied: 93% 97%
Would Refer to Others: 95% 99%
Treated with Respect: 96% 98%
I Feel Safe: 98% 98%
2018 PRELIMINARY TAX OPERATING BUDGET

Macassa Lodge
ORGANIZATIONAL CHART

Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio
---|---|---|---|---
2017 | 8.00 | 273.34 | 281.34 | 34.17:1
2018 | 8.00 | 273.34 | 281.34 | 34.17:1
Change | 0.00 | 0.00 | 0.00 | 34.17:1

* Not included in complement
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration Macassa</td>
<td>1,484,340</td>
<td>1,565,750</td>
<td>1,538,750</td>
<td>54,410</td>
<td>3.7%</td>
</tr>
<tr>
<td>Adult Day Program</td>
<td>-</td>
<td>429,000</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Building Services - Macassa</td>
<td>4,268,710</td>
<td>4,314,880</td>
<td>4,314,680</td>
<td>45,970</td>
<td>1.1%</td>
</tr>
<tr>
<td>Dietary - Macassa</td>
<td>2,910,520</td>
<td>3,854,710</td>
<td>2,926,780</td>
<td>16,260</td>
<td>0.6%</td>
</tr>
<tr>
<td>Nursing &amp; Personal Care - Macassa</td>
<td>15,770,450</td>
<td>16,738,560</td>
<td>16,191,790</td>
<td>421,340</td>
<td>2.7%</td>
</tr>
<tr>
<td>Resident Program - Macassa</td>
<td>1,056,920</td>
<td>1,322,090</td>
<td>1,076,240</td>
<td>19,320</td>
<td>1.8%</td>
</tr>
<tr>
<td>Revenues - Macassa</td>
<td>(18,136,210)</td>
<td>-</td>
<td>(18,301,110)</td>
<td>(164,900)</td>
<td>0.9%</td>
</tr>
<tr>
<td><strong>Total Macassa Lodge</strong></td>
<td>7,354,730</td>
<td>28,224,990</td>
<td>7,747,130</td>
<td>392,400</td>
<td>5.3%</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>561,320</td>
</tr>
<tr>
<td>Food/nutritional supplement and adult incontinent briefs</td>
<td>50,000</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(198,540)</td>
</tr>
<tr>
<td>Preferred accommodation revenues</td>
<td>(21,540)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Wentworth Lodge
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration - Wentworth</td>
<td>917,510</td>
<td>993,570</td>
<td>977,570</td>
<td>60,060 6.5%</td>
</tr>
<tr>
<td>Building Services - Wentworth</td>
<td>2,316,270</td>
<td>2,356,610</td>
<td>2,356,610</td>
<td>40,340 1.7%</td>
</tr>
<tr>
<td>Dietary - Wentworth</td>
<td>1,899,320</td>
<td>2,522,490</td>
<td>1,942,800</td>
<td>43,480 2.3%</td>
</tr>
<tr>
<td>Nursing &amp; Personal Care - Wentworth</td>
<td>10,096,560</td>
<td>10,584,490</td>
<td>10,299,930</td>
<td>203,370 2.0%</td>
</tr>
<tr>
<td>Resident Program - Wentworth</td>
<td>588,050</td>
<td>746,590</td>
<td>600,900</td>
<td>12,850 2.2%</td>
</tr>
<tr>
<td>Revenues - Wentworth</td>
<td>(10,561,160)</td>
<td>-</td>
<td>(10,685,570)</td>
<td>(124,410) 1.2%</td>
</tr>
<tr>
<td><strong>Total Wentworth Lodge</strong></td>
<td>5,256,550</td>
<td>17,203,750</td>
<td>5,492,240</td>
<td>235,690 4.5%</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>388,820</td>
</tr>
<tr>
<td>Food/nutritional supplement and adult incontinent briefs</td>
<td>26,960</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(133,120)</td>
</tr>
<tr>
<td>Preferred accommodation revenues</td>
<td>(24,000)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Neighbourhood & Community Initiatives
### ORGANIZATIONAL CHART

- **DIRECTOR**
  - Grace Mater (Acting)

### Manager Neighbourhood Action Strategy*
- Complement (FTE): 8.00

### Manager Community Initiatives
- Complement (FTE): 8.00

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017</strong></td>
<td>2.00</td>
<td>15.00</td>
<td>17.00</td>
<td>7.50:1</td>
</tr>
<tr>
<td><strong>2018</strong></td>
<td>2.00</td>
<td>15.00</td>
<td>17.00</td>
<td>7.50:1</td>
</tr>
<tr>
<td><strong>Change</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* 1.0 FTE not included in complement
Community Partners Engaged for Input on

Our Future Hamilton
Community Vision

>1,700 Xperience Annex Contact
Supporting 500+ Youth

75+ Hamilton’s Local Immigration Community Partners
1,000+ Twitter Followers
### 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Initiatives</td>
<td>947,300</td>
<td>1,276,250</td>
<td>986,160</td>
<td>38,860 4.1%</td>
</tr>
<tr>
<td>NCI Administration</td>
<td>168,400</td>
<td>171,510</td>
<td>171,510</td>
<td>3,110 1.8%</td>
</tr>
<tr>
<td>Neighbourhood Action Strategy</td>
<td>679,310</td>
<td>937,260</td>
<td>700,150</td>
<td>20,840 3.1%</td>
</tr>
<tr>
<td>Total Neighbourhood &amp; Community Initiatives</td>
<td>1,795,010</td>
<td>2,385,020</td>
<td>1,857,820</td>
<td>62,810 3.5%</td>
</tr>
</tbody>
</table>
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>43,580</td>
</tr>
<tr>
<td>Indigenous Strategy operating costs</td>
<td>16,390</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(1,430)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Recreation
ORGANIZATIONAL CHART

Complement (FTE) | Management | Other | Total | Staff to Mgt Ratio
--- | --- | --- | --- | ---
2017 | 12.00 | 397.55 | 409.55 | 33.13:1
2018 | 12.00 | 397.55 | 409.55 | 33.13:1
Change | 0.00 | 0.00 | 0.00 |

Supervisor Reception Services (1.00)

Senior Manager Operations (1.00)
Manager District 1 (30.82)
Manager District 2 (45.69)
Manager District 3 (59.63)
Manager District 4 (34.47)
Manager District 5 (51.59)
Manager Program Development (45.29)

Administrative Assistant II (1.00)

Manager Arenas (85.48)
Manager Business Support (18.53)
Manager Sports Policy & Allocation (10.00)

Manager Seniors (23.05)

Manager Sports Policy & Allocation (10.00)

Manager District 5 (51.59)

Manager District 4 (34.47)

Manager District 3 (59.63)

Manager District 2 (45.69)

Manager District 1 (30.82)

Senior Manager Operations (1.00)

Director
Chris Herstek

Administrative Assistant II (1.00)

Manager Business Support (18.53)

Manager Sports Policy & Allocation (10.00)
Registered Program Participant Visits: 683,000

Drop-In Participant Visits: 1.1 Million

Customers Satisfied With Value of Program: 98%

Customers Satisfaction Survey:
- 93% Would Recommend Program to Others
- 90% Satisfied with Facilities
- 88% Satisfied Overall With Recreation Services

Image of thumbs up and people interacting with a piggy bank.
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>City Wide Services &amp; Programs</td>
<td>4,848,000</td>
<td>9,852,960</td>
<td>4,811,080</td>
<td>(36,920)</td>
</tr>
<tr>
<td>Recreation Administration</td>
<td>366,680</td>
<td>394,640</td>
<td>384,640</td>
<td>17,960</td>
</tr>
<tr>
<td>Recreation Operations</td>
<td>26,524,600</td>
<td>38,498,990</td>
<td>27,136,860</td>
<td>612,260</td>
</tr>
<tr>
<td><strong>Total Recreation</strong></td>
<td>31,739,280</td>
<td>48,746,590</td>
<td>32,332,580</td>
<td>593,300</td>
</tr>
</tbody>
</table>
# 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>734,380</td>
</tr>
<tr>
<td>Utility costs</td>
<td>225,100</td>
</tr>
<tr>
<td>User Fee revenues</td>
<td>(305,170)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(61,220)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Fire Department
ORGANIZATIONAL CHART

FIRE CHIEF
David Cunliffe

Administrative Assistant I
(1.00)
* Shared with Paramedic Services

Emergency Management Co-ordinator
(2.00)

Director Operational Support and Community Safety / Deputy Fire Chief
(1.00)

Administrative Assistant II
(1.00)
* Shared with Paramedic Services

Director Fire Operations / Deputy Fire Chief
(1.00)

Division Chief of Administration
Records Mgmt., Data Mgmt., Technology (CAD) (3.00)

Assistant Deputy Chief
Corp. Radio, Facilities, Procurement & Mechanical Division (17.00)

Assistant Deputy Chief
Fire Prevention, Community Safety & Planning (27.00)

Assistant Deputy Chief
Operations Career & Volunteer (509.73) *

Assistant Deputy Chief
Professional Standards, Training & Fire Dispatch (22.57)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>9.00</td>
<td>577.30</td>
<td>586.30</td>
<td>64.14:1</td>
</tr>
<tr>
<td>2018</td>
<td>9.00</td>
<td>577.30</td>
<td>586.30</td>
<td>64.14:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* Volunteer
Firefighter HC of 270 not included
31,617 Incident Responses

63,000 Participants

Public Events: 677

Vulnerable Occupancy Inspections: 123

100% Compliance

Home Fire Safety Education Program

11,727 Homes Visited

8,532 Citizens Engaged

1,351 Smoke Alarms Installed

273 Batteries Installed
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
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<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Corporate Radio System</td>
<td>747,200</td>
<td>746,110</td>
<td>746,110</td>
<td>(1,090)</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>369,990</td>
<td>367,170</td>
<td>367,170</td>
<td>(2,820)</td>
</tr>
<tr>
<td>Fire Administration</td>
<td>3,388,310</td>
<td>3,495,070</td>
<td>3,495,070</td>
<td>106,760</td>
</tr>
<tr>
<td>Fire Operations</td>
<td>83,455,690</td>
<td>85,445,470</td>
<td>84,708,490</td>
<td>1,252,800</td>
</tr>
<tr>
<td><strong>Total Hamilton Fire Department</strong></td>
<td><strong>87,961,190</strong></td>
<td><strong>90,053,820</strong></td>
<td><strong>89,316,840</strong></td>
<td><strong>1,355,650</strong></td>
</tr>
</tbody>
</table>

Source: Hamilton Fire Department
## 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>883,810</td>
</tr>
<tr>
<td>Vehicle fuel, supplies, parts</td>
<td>127,490</td>
</tr>
<tr>
<td>Line of Duty Death Benefit (LODDB)</td>
<td>325,000</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(61,280)</td>
</tr>
</tbody>
</table>
2018 PRELIMINARY TAX OPERATING BUDGET

Hamilton Paramedic Services
PARAMEDIC CHIEF
Mike Sanderson

Administrative Assistant I *
(shared position)

Deputy Chief Operations
(271.1)

Deputy Chief Logistics, Planning and Support
(12.26)

Deputy Chief Performance and Development
(9.00)

<table>
<thead>
<tr>
<th>Complement (FTE)</th>
<th>Management</th>
<th>Other</th>
<th>Total</th>
<th>Staff to Mgt Ratio</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>7.00</td>
<td>286.36</td>
<td>293.36</td>
<td>40.91:1</td>
</tr>
<tr>
<td>2018</td>
<td>7.00</td>
<td>286.36</td>
<td>293.36</td>
<td>40.91:1</td>
</tr>
<tr>
<td>Change</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

* Not included in complement
**METRICS**

83,000 Ambulance Responses to 66,900 9-1-1 Calls

26,000 Hours of Ambulance Delay

4,800 Hours More than 2016

112 Code Zero Events

Double the # of Events Compared to 2016

600+ Clients in Community Paramedicine Programs
## 2018 OPERATING BUDGET BY SECTION

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramedic Service Admin</td>
<td>2,740,830</td>
<td>2,893,320</td>
<td>2,893,320</td>
<td>152,490</td>
<td>5.6%</td>
</tr>
<tr>
<td>Paramedic Service Operations</td>
<td>40,802,250</td>
<td>43,523,120</td>
<td>41,633,380</td>
<td>831,130</td>
<td>2.0%</td>
</tr>
<tr>
<td>Paramedic Service Provincial Funding</td>
<td>(22,258,260)</td>
<td>-</td>
<td>(22,788,700)</td>
<td>(530,440)</td>
<td>2.4%</td>
</tr>
<tr>
<td><strong>Total Hamilton Paramedic Service</strong></td>
<td>21,284,820</td>
<td>46,416,440</td>
<td>21,738,000</td>
<td>453,180</td>
<td>2.1%</td>
</tr>
</tbody>
</table>
# 2018 Budget Drivers

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee related costs</td>
<td>1,005,630</td>
</tr>
<tr>
<td>Transfers to vehicle/equipment reserves</td>
<td>98,090</td>
</tr>
<tr>
<td>Medical supplies</td>
<td>90,010</td>
</tr>
<tr>
<td>Provincial subsidies</td>
<td>(718,050)</td>
</tr>
<tr>
<td>Base budget savings</td>
<td>(127,170)</td>
</tr>
</tbody>
</table>
THANK YOU